

**Instructional Programs****\$1,530,976**

	<u>Actuals</u> <u>2020-2021</u>	<u>Budget</u> <u>2021-2022</u>	<u>Budget</u> <u>2022-2023</u>	<u>\$ Increase</u> <u>or (Decrease)</u>	<u>% Increase</u> <u>or (Decrease)</u>
<b>Purchased Services</b>					
Adult Education Tuition	\$43,380	\$46,200	\$46,200	\$0	0.00 %
Instructional Programs	47,863	141,875	93,604	(48,271)	(34.02)%
Athletics	118,256	245,650	245,350	(300)	(0.12)%
Student Activities	8,906	13,400	14,900	1,500	11.19 %
Curriculum Development	4,882	13,700	7,400	(6,300)	(45.99)%
Professional Development	3,775	15,325	8,150	(7,175)	(46.82)%
Instructional Technology	167,007	128,000	128,000	0	0.00 %
Field Trips	1,371	68,577	68,203	(374)	(0.55)%
Tuition - Vo-Tech, Vo-Ag, Magnet	12,140	25,216	29,156	3,940	15.63 %
Staff Travel	<u>335</u>	<u>14,395</u>	<u>17,545</u>	<u>3,150</u>	<u>21.88 %</u>
<b><i>Sub-total Purchased Services</i></b>	<b><i>\$407,915</i></b>	<b><i>\$712,338</i></b>	<b><i>\$658,508</i></b>	<b><i>(\$53,830)</i></b>	<b><i>(7.56)%</i></b>
<b>Supplies</b>					
Instructional Programs	\$215,655	\$274,977	\$286,384	\$11,407	4.15 %
Athletics	50,811	57,255	58,205	950	1.66 %
Student Activities	4,322	13,300	15,030	1,730	13.01 %
Curriculum Development	10,548	15,200	12,000	(3,200)	(21.05)%
Professional Development	8,978	3,750	5,750	2,000	53.33 %
Career Incentive	363	5,000	5,000	0	0.00 %
Instructional Technology	208,438	232,820	238,578	5,758	2.47 %
Textbooks	<u>6,167</u>	<u>12,270</u>	<u>7,150</u>	<u>(5,120)</u>	<u>(41.73)%</u>
<b><i>Sub-total Supplies</i></b>	<b><i>\$505,280</i></b>	<b><i>\$614,572</i></b>	<b><i>\$628,097</i></b>	<b><i>\$13,525</i></b>	<b><i>2.20 %</i></b>
<b>Equipment</b>					
Instructional Programs	\$39,666	\$30,008	\$9,240	(\$20,768)	(69.21)%
Furniture	34,320	53,900	46,950	(6,950)	(12.89)%
Athletics	8,195	11,000	11,250	250	2.27 %
Curriculum Development	488	500	500	0	0.00 %
Instructional Technology	<u>129,731</u>	<u>220,571</u>	<u>135,390</u>	<u>(85,181)</u>	<u>(38.62)%</u>
<b><i>Sub-total Equipment</i></b>	<b><i>\$212,400</i></b>	<b><i>\$315,979</i></b>	<b><i>\$203,330</i></b>	<b><i>(\$112,649)</i></b>	<b><i>(35.65)%</i></b>
<b>Dues</b>					
Instructional Programs	\$5,946	\$7,139	\$7,946	\$807	11.30 %
Athletics	5,856	19,400	19,525	125	0.64 %
Student Activities	3,130	12,960	13,570	610	4.71 %
Curriculum Development	<u>8,068</u>	<u>7,000</u>	<u>0</u>	<u>(7,000)</u>	<u>(100.00)%</u>
<b><i>Sub-total Dues</i></b>	<b><i>\$23,000</i></b>	<b><i>\$46,499</i></b>	<b><i>\$41,041</i></b>	<b><i>(\$5,458)</i></b>	<b><i>(11.74)%</i></b>
<b>Totals</b>	<b>\$1,148,594</b>	<b>\$1,689,388</b>	<b>\$1,530,976</b>	<b>(\$158,412)</b>	<b>(9.38)%</b>