

Administrative Services**\$905,689**

	<u>Actual</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>
Purchased Services					
Superintendent's Office	\$550	\$1,555	\$1,425	(\$130)	(8.36)%
Business Office	45,575	41,250	41,250	0	0.00 %
Board of Education Attorney	75,705	70,000	65,000	(5,000)	(7.14)%
Property/Liability Insurance	135,699	124,175	142,325	18,150	0.00 %
Board of Education	183,636	157,063	163,827	6,764	4.31 %
Advertising	6,883	10,000	10,000	0	0.00 %
School Based Administration	59,123	67,421	61,522	(5,899)	(8.75)%
Administrative Technology	151,956	285,541	228,424	(57,117)	(20.00)%
High School Graduation	7,150	7,550	7,550	0	0.00 %
Postage	7,597	17,065	24,000	6,935	40.64 %
Printing	7,143	14,350	6,050	(8,300)	(57.84)%
Staff Travel	<u>1,285</u>	<u>5,750</u>	<u>5,750</u>	<u>0</u>	<u>0.00 %</u>
<i>Sub-total Purchased Services</i>	<i>\$682,301</i>	<i>\$801,720</i>	<i>\$757,123</i>	<i>(\$44,597)</i>	<i>(5.56)%</i>
Supplies					
Board of Education	\$17,450	\$6,600	\$16,600	\$10,000	151.52 %
Superintendent's Office	4,379	5,336	4,436	(900)	(16.87)%
Business Office	4,779	4,900	3,900	(1,000)	(20.41)%
School Based Administration	22,309	23,260	23,005	(255)	(1.10)%
High School Graduation	3,094	3,400	3,400	0	0.00 %
Professional Books	183	1,460	1,560	100	6.85 %
Administrative Technology	<u>10,308</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>	<u>0.00 %</u>
<i>Sub-total Supplies</i>	<i>\$62,503</i>	<i>\$48,956</i>	<i>\$56,901</i>	<i>\$7,945</i>	<i>16.23 %</i>
Equipment					
Board of Education	\$1,448	\$1,460	\$1,460	\$0	0.00 %
Superintendent's Office	488	500	500	0	0.00 %
Business Office	810	810	810	0	0.00 %
School Based Administration	29,578	29,584	29,584	0	0.00 %
Administrative Technology		<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.00 %</u>
<i>Sub-total Equipment</i>	<i>\$32,324</i>	<i>\$47,354</i>	<i>\$47,354</i>	<i>\$0</i>	<i>0.00 %</i>
Dues					
Board of Education	\$16,979	\$19,400	\$20,430	\$1,030	5.31 %
Superintendent's Office	4,815	6,000	6,016	16	0.27 %
Business Office	1,580	2,000	1,750	(250)	(12.50)%
School Based Administration	12,492	<u>14,240</u>	<u>16,115</u>	<u>1,875</u>	<u>13.17 %</u>
Technology	<u>1,298</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
<i>Sub-total Dues</i>	<i>\$37,164</i>	<i>\$41,640</i>	<i>\$44,311</i>	<i>\$2,671</i>	<i>6.41 %</i>
Totals	\$814,293	\$939,670	\$905,689	(\$33,981)	(3.62)%