

Instructional Programs**\$1,647,801**

	<u>Actuals</u> <u>2021-2022</u>	<u>Budget</u> <u>2022-2023</u>	<u>Budget</u> <u>2023-2024</u>	<u>\$ Increase</u> <u>or (Decrease)</u>	<u>% Increase</u> <u>or (Decrease)</u>
Purchased Services					
Adult Education Tuition	\$43,405	\$46,200	\$46,200	\$0	0.00 %
Instructional Programs	51,980	93,604	96,837	3,233	3.45 %
Athletics	194,897	245,350	255,300	9,950	4.06 %
Student Activities	9,702	14,900	14,600	(300)	(2.01)%
Curriculum Development	4,050	7,400	3,200	(4,200)	(56.76)%
Professional Development	4,755	8,150	11,075	2,925	35.89 %
Instructional Technology	78,424	128,000	128,000	0	0.00 %
Field Trips	26,649	68,203	75,893	7,690	11.28 %
Tuition - Vo-Tech, Vo-Ag, Magnet	21,672	29,156	38,188	9,032	30.98 %
Staff Travel	<u>5,166</u>	<u>17,545</u>	<u>12,188</u>	<u>(5,357)</u>	<u>(30.53)%</u>
Sub-total Purchased Services	\$440,698	\$658,508	\$681,481	\$22,973	3.49 %
Supplies					
Instructional Programs	\$248,454	\$286,384	\$300,311	\$13,927	4.86 %
Athletics	51,428	58,205	70,300	12,095	20.78 %
Student Activities	5,704	15,030	13,730	(1,300)	(8.65)%
Curriculum Development	9,551	12,000	18,050	6,050	50.42 %
Professional Development	5,093	5,750	6,500	750	13.04 %
Career Incentive	1,475	5,000	5,000	0	0.00 %
Instructional Technology	216,008	238,578	208,265	(30,313)	(12.71)%
Textbooks	<u>8,480</u>	<u>7,150</u>	<u>43,805</u>	<u>36,655</u>	<u>512.66 %</u>
Sub-total Supplies	\$546,192	\$628,097	\$665,961	\$37,864	6.03 %
Equipment					
Instructional Programs	\$21,791	\$9,240	\$7,222	(\$2,018)	(21.84)%
Furniture	59,063	46,950	50,580	3,630	7.73 %
Athletics	13,254	11,250	5,000	(6,250)	(55.56)%
Curriculum Development	488	500	500	0	0.00 %
Instructional Technology	<u>187,355</u>	<u>135,390</u>	<u>196,920</u>	<u>61,530</u>	<u>45.45 %</u>
Sub-total Equipment	\$281,951	\$203,330	\$260,222	\$56,892	27.98 %
Dues					
Instructional Programs	\$5,534	\$7,946	\$8,484	\$538	6.77 %
Athletics	17,751	19,525	17,658	(1,867)	(9.56)%
Student Activities	8,241	13,570	13,995	425	3.13 %
Curriculum Development	<u>8,057</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
Sub-total Dues	\$39,584	\$41,041	\$40,137	(\$904)	(2.20)%
Totals	\$1,308,425	\$1,530,976	\$1,647,801	\$116,825	7.63 %