

CURRICULUM & INSTRUCTION

Account #	Account	21 Budget	21 Actual	21 Difference	22 Budget	22 Actual	22 Difference	23 Budget	23 Actual	23 Difference	24 Budget	25 Proposed	Change	%	Superintendent	Superintendent	\$	%
															Adjustment	Proposed	Change	Change
1000.090.1000.026.56410.000	NEW TEXTBOOKS - HSF/ELEM	33,975	210,308	(176,333)	22,426	155,843	(133,417)	6,026	9,003	(2,977)	19,479	11,133	(8,346)	-42.85%	40,000.00	51,133	31,654	162.51%
1000.090.1000.025.56410.000	NEW TEXTBOOKS - THS	30,250	17,619	12,631	19,673	30,368	(10,695)	16,792	91,203	(74,411)	11,976	11,005	(971)	-8.10%	0.00	11,005	(971)	-8.10%
1000.090.1000.025.56902.000	SOFTWARE	41,300	40,448	852	61,330	56,491	4,839	82,692	78,394	4,298	0	0	0	#DIV/0!	0.00	0	0	#DIV/0!
1000.090.1400.025.51139.000	H.S. SUMMER SCHOOL SALARY	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0.00	0	0	#DIV/0!
1000.090.2210.025.51110.000	CURRICULUM DIRECTOR	141,360	141,360	0	144,541	144,541	0	148,155	148,155	0	151,118	154,140	3,022	2.00%	0.00	154,140	3,022	2.00%
1000.090.2210.025.51111.000	CURRICULUM COORDINATOR				0	55,785	(55,785)	92,464	186,436	(93,972)	188,626	191,480	2,854	1.51%	0.00	191,480	2,854	1.51%
1000.090.2210.025.51139.000	CURRICULUM DEVELOPMENT	8,164	7,851	313	9,246	8,825	421	8,246	6,720	1,526	8,246	8,246	0	0.00%	0.00	8,246	0	0.00%
1000.090.2210.025.53221.000	CONSULTANT SERVICES	33,000	27,800	5,200	26,000	26,238	(238)	23,100	23,100	0	19,650	19,800	150	0.76%	0.00	19,800	150	0.76%
1000.090.2210.025.55400.000	POSTAGE	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0.00	0	0	#DIV/0!
1000.090.2210.025.55501.000	PRINTING	0	0	0	0	0	0	0	0	0	0	0	0	#DIV/0!	0.00	0	0	#DIV/0!
1000.090.2210.025.55801.000	TRAVEL	1,000	0	1,000	1,500	0	1,500	800	32	768	800	800	0	0.00%	0.00	800	0	0.00%
1000.090.2210.025.56422.000	Testing District Wide							3,900	3,631	269	7,974	7,974	0	0.00%	0.00	7,974	0	0.00%
1000.090.2210.025.56900.000	OFFICE SUPPLIES	500	561	(61)	208	404	(196)	304	241	63	210	221	11	5.24%	0.00	221	11	5.24%
1000.090.2210.025.56901.000	PROFESSIONAL REFERENCE LIBRARY	1,000	875	125	450	421	29	450	440	10	450	450	0	0.00%	0.00	450	0	0.00%
1000.090.2210.025.56909.000	GENERAL SUPPLIES	2,550	8,217	(5,667)	2,650	3,061	(411)	2,650	5,475	(2,825)	1,950	1,950	0	0.00%	0.00	1,950	0	0.00%
1000.090.2210.025.58100.000	DUES	448	980	(532)	823	1,271	(448)	823	650	173	823	823	0	0.00%	0.00	823	0	0.00%
1000.090.2210.025.58113.000	STAFF DEVELOPMENT	19,159	10,035	9,124	17,360	10,972	6,388	12,860	2,144	10,716	7,750	7,800	50	0.65%	0.00	7,800	50	0.65%
		312,706	466,054	(153,348)	306,207	494,221	(188,014)	399,262	555,622	(156,360)	419,051	415,822	(3,229)	-1.05%	40,000.00	455,822	36,771	8.77%