

Administrative Services**\$1,026,921**

	<u>Actual</u> <u>2022-2023</u>	<u>Budget</u> <u>2023-2024</u>	<u>Budget</u> <u>2024-2025</u>	<u>\$ Increase</u> <u>or (Decrease)</u>	<u>% Increase</u> <u>or (Decrease)</u>
Purchased Services					
Superintendent's Office		\$1,325	\$1,600	\$275	20.75 %
Business Office	70,117	65,535	68,015	2,480	3.78 %
Board of Education Attorney	85,624	75,000	85,000	10,000	13.33 %
Property/Liability Insurance	136,756	163,835	145,825	(18,010)	0.00 %
Board of Education	149,106	169,740	173,940	4,200	2.47 %
Advertising	17,968	10,000	10,000	0	0.00 %
School Based Administration	70,809	64,634	74,014	9,380	14.51 %
Administrative Technology	242,902	342,356	275,971	(66,385)	(19.39)%
High School Graduation	4,310	3,450	3,450	0	0.00 %
Postage	15,105	17,950	19,035	1,085	6.04 %
Printing	25,146	18,070	18,250	180	1.00 %
Staff Travel	<u>3,767</u>	<u>5,750</u>	<u>5,600</u>	<u>(150)</u>	<u>(2.61)%</u>
<i>Sub-total Purchased Services</i>	<i>\$821,610</i>	<i>\$937,645</i>	<i>\$880,700</i>	<i>(\$56,945)</i>	<i>(6.07)%</i>
Supplies					
Board of Education	\$16,018	\$17,800	\$17,800	\$0	0.00 %
Superintendent's Office	3,452	5,036	5,036	0	0.00 %
Business Office	1,827	3,500	3,500	0	0.00 %
School Based Administration	17,173	21,955	22,350	395	1.80 %
High School Graduation	2,606	2,900	2,900	0	0.00 %
Professional Books	253	2,800	2,800	0	0.00 %
Administrative Technology	<u>4,239</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>	<u>0.00 %</u>
<i>Sub-total Supplies</i>	<i>\$45,568</i>	<i>\$57,991</i>	<i>\$58,386</i>	<i>\$395</i>	<i>0.68 %</i>
Equipment					
Board of Education	\$1,443	\$1,460	\$1,460	\$0	0.00 %
Superintendent's Office	488	500	500	0	0.00 %
Business Office	956	810	810	0	0.00 %
School Based Administration	28,112	31,584	28,294	(3,290)	(10.42)%
Administrative Technology	<u>136</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.00 %</u>
<i>Sub-total Equipment</i>	<i>\$31,135</i>	<i>\$49,354</i>	<i>\$46,064</i>	<i>(\$3,290)</i>	<i>(6.67)%</i>
Dues					
Board of Education	\$22,381	\$21,433	\$13,500	(\$7,933)	(37.01)%
Superintendent's Office	5,144	6,200	6,600	400	6.45 %
Business Office	2,063	3,800	3,200	(600)	(15.79)%
School Based Administration	14,455	15,815	18,471	2,656	16.79 %
Technology	<u>125</u>			<u>0</u>	<u>0.00 %</u>
<i>Sub-total Dues</i>	<i>\$44,167</i>	<i>\$47,248</i>	<i>\$41,771</i>	<i>(\$5,477)</i>	<i>(11.59)%</i>
Totals	\$942,480	\$1,092,238	\$1,026,921	(\$65,317)	(5.98)%