

**Instructional Programs****\$1,586,694**

	<u>Actuals</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>
<b>Purchased Services</b>					
Adult Education Tuition	\$46,162	\$46,200	\$46,200	\$0	0.00 %
Instructional Programs	39,132	96,837	117,639	20,802	21.48 %
Athletics	242,279	255,300	274,825	19,525	7.65 %
Student Activities	15,750	14,600	17,550	2,950	20.21 %
Curriculum Development	8,124	3,200	4,000	800	25.00 %
Professional Development	7,943	11,075	11,325	250	2.26 %
Instructional Technology	54,100	128,000	128,000	0	0.00 %
Field Trips	48,255	75,893	71,973	(3,920)	(5.17)%
Tuition - Vo-Tech, Vo-Ag, Magnet	41,464	38,188	43,091	4,903	12.84 %
Staff Travel	<u>10,338</u>	<u>12,188</u>	<u>16,950</u>	<u>4,762</u>	<u>39.07 %</u>
<b><i>Sub-total Purchased Services</i></b>	<b><i>\$513,548</i></b>	<b><i>\$681,481</i></b>	<b><i>\$731,553</i></b>	<b><i>\$50,072</i></b>	<b><i>7.35 %</i></b>
<b>Supplies</b>					
Instructional Programs	\$271,112	\$300,311	\$296,599	(\$3,712)	(1.24)%
Athletics	62,332	70,300	66,250	(4,050)	(5.76)%
Student Activities	5,883	13,730	17,720	3,990	29.06 %
Curriculum Development	16,791	18,050	2,100	(15,950)	(88.37)%
Professional Development	(314)	6,500	5,000	(1,500)	(23.08)%
Career Incentive	813	5,000	5,000	0	0.00 %
Instructional Technology	237,020	208,265	131,115	(77,150)	(37.04)%
Textbooks	<u>4,634</u>	<u>43,805</u>	<u>10,950</u>	<u>(32,855)</u>	<u>(75.00)%</u>
<b><i>Sub-total Supplies</i></b>	<b><i>\$598,271</i></b>	<b><i>\$665,961</i></b>	<b><i>\$534,734</i></b>	<b><i>(\$131,227)</i></b>	<b><i>(19.70)%</i></b>
<b>Equipment</b>					
Instructional Programs	\$11,897	\$7,222	\$10,500	\$3,278	45.39 %
Furniture	61,093	50,580	88,605	38,025	75.18 %
Athletics	11,978	5,000	19,200	14,200	284.00 %
Curriculum Development	488	500	500	0	0.00 %
Instructional Technology	<u>65,365</u>	<u>196,920</u>	<u>152,925</u>	<u>(43,995)</u>	<u>(22.34)%</u>
<b><i>Sub-total Equipment</i></b>	<b><i>\$150,821</i></b>	<b><i>\$260,222</i></b>	<b><i>\$271,730</i></b>	<b><i>\$11,508</i></b>	<b><i>4.42 %</i></b>
<b>Dues</b>					
Instructional Programs	\$5,433	\$8,484	\$9,417	\$933	11.00 %
Athletics	16,809	17,658	22,010	4,352	24.65 %
Student Activities	11,444	13,995	17,250	3,255	23.26 %
Curriculum Development	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
<b><i>Sub-total Dues</i></b>	<b><i>\$33,686</i></b>	<b><i>\$40,137</i></b>	<b><i>\$48,677</i></b>	<b><i>\$8,540</i></b>	<b><i>21.28 %</i></b>
<b>Totals</b>	<b>\$1,296,326</b>	<b>\$1,647,801</b>	<b>\$1,586,694</b>	<b>(\$61,107)</b>	<b>(3.71)%</b>