Instructional Programs $1,624,992

	Actuals 2024-2025	Budget 2025-2026	Budget 2026-2027	$ Increase or (Decrease)	% Increase or (Decrease)
Purchased Services					
Adult Education Tuition	$46,162	$46,200	$47,000	$800	1.73 %
Instructional Programs	76,473	78,377	80,354	$1,977	2.52 %
Athletics	82,250	332,145	345,465	$13,320	4.01 %
Student Activities	17,753	18,300	15,750	($2,550)	(13.93)%
Curriculum Development	4,383	12,000	12,400	$400	3.33 %
Professional Development	8,472	9,590	4,750	($4,840)	(50.47)%
Instructional Technology	100,593	128,000	128,000	$0	0.00 %
Field Trips	237,524	95,464	100,575	$5,111	5.35 %
Tuition - Vo-Tech, Vo-Ag, Magnet	29,310	36,063	22,266	($13,797)	(38.26)%
Staff Travel	18,285	16,125	24,378	$8,253	51.18 %
Sub-total Purchased Services	***$621,204***	***$772,264***	***$780,938***	***$8,674***	***1.12 %***
Supplies					
Instructional Programs	$255,153	$302,854	$293,169	($9,685)	(3.20)%
Athletics	70,932	63,750	80,150	$16,400	25.73 %
Student Activities	9,273	18,320	17,370	($950)	(5.19)%
Curriculum Development	15,761	2,000	13,650	$11,650	582.50 %
Professional Development	1,615	5,000	5,000	$0	0.00 %
Career Incentive	2,919	5,000	5,000	$0	0.00 %
Instructional Technology	117,989	182,765	142,050	($40,715)	(22.28)%
Textbooks	9,667	14,200	15,870	$1,670	11.76 %
Sub-total Supplies	***$483,310***	***$593,889***	***$572,259***	***($21,630)***	***(3.64)%***
Equipment					
Instructional Programs	$9,060	$10,890	$10,699	($191)	(1.75)%
Furniture	84,048	46,060	45,031	($1,029)	(2.23)%
Athletics	27,988	8,000	7,000	($1,000)	(12.50)%
Curriculum Development	498	500	500	$0	0.00 %
Instructional Technology	103,646	130,550	148,650	$18,100	13.86 %
Sub-total Equipment	***$225,240***	***$196,000***	***$211,880***	***$15,880***	***8.10 %***
Dues					
Instructional Programs	$6,885	$9,521	$13,860	$4,339	45.57 %
Athletics	19,626	26,698	27,285	$587	2.20 %
Student Activities	7,537	17,950	18,770	$820	4.57 %
Curriculum Development	0	0	0	$0	0.00 %
Sub-total Dues	***$34,048***	***$54,169***	***$59,915***	***$5,746***	***10.61 %***
Totals	**$1,363,802**	**$1,616,322**	**$1,624,992**	**$8,670**	**0.54 %**