Instructional Programs $1,689,388

	Actuals 2019-2020	Budget 2020-2021	Budget 2021-2022	$ Increase or (Decrease)	% Increase or (Decrease)
Purchased Services					
Adult Education Tuition	$42,775	$46,200	$46,200	$0	0.00 %
Instructional Programs	107,674	73,813	141,875	68,062	92.21 %
Athletics	135,600	245,900	245,650	(250)	(0.10)%
Student Activities	8,771	13,550	13,400	(150)	(1.11)%
Curriculum Development	12,666	17,000	13,700	(3,300)	(19.41)%
Professional Development	12,046	16,600	15,325	(1,275)	(7.68)%
Instructional Technology	189,608	181,200	128,000	(53,200)	(29.36)%
Field Trips	25,660	67,768	68,577	809	1.19 %
Tuition - Vo-Tech, Vo-Ag, Magnet	17,940	23,210	25,216	2,006	8.64 %
Staff Travel	3,854	13,145	14,395	1,250	9.51 %
Sub-total Purchased Services	***$556,595***	***$698,386***	***$712,338***	***$13,952***	***2.00 %***
Supplies					
Instructional Programs	$204,031	$248,563	$274,977	$26,414	10.63 %
Athletics	55,877	53,505	57,255	3,750	7.01 %
Student Activities	20,462	13,540	13,300	(240)	(1.77)%
Curriculum Development	9,855	18,500	15,200	(3,300)	(17.84)%
Professional Development	4,320	3,500	3,750	250	7.14 %
Career Incentive	3,145	5,000	5,000	0	0.00 %
Instructional Technology	108,340	235,073	232,820	(2,253)	(0.96)%
Textbooks	9,715	10,933	12,270	1,337	12.23 %
Sub-total Supplies	***$415,747***	***$588,614***	***$614,572***	***$25,958***	***4.41 %***
Equipment					
Instructional Programs	$11,936	$39,184	$30,008	($9,176)	(23.42)%
Furniture	29,280	36,400	53,900	17,500	48.08 %
Athletics	20,776	4,000	11,000	7,000	175.00 %
Curriculum Development	687	500	500	0	0.00 %
Instructional Technology	17,718	64,000	220,571	156,571	244.64 %
Sub-total Equipment	***$80,397***	***$144,084***	***$315,979***	***$171,895***	***119.30 %***
Dues					
Instructional Programs	$4,822	$9,893	$7,139	($2,754)	(27.84)%
Athletics	12,827	19,150	19,400	250	1.31 %
Student Activities	6,541	11,085	12,960	1,875	16.91 %
Curriculum Development	7,723	7,000	7,000	0	0.00 %
Sub-total Dues	***$31,913***	***$47,128***	***$46,499***	***($629)***	***(1.33)%***
Totals	**$1,084,650**	**$1,478,212**	**$1,689,388**	**$211,176**	**14.29 %**