

Administrative Services**\$1,092,238**

	<u>Actual</u> <u>2021-2022</u>	<u>Budget</u> <u>2022-2023</u>	<u>Budget</u> <u>2023-2024</u>	<u>\$ Increase</u> <u>or (Decrease)</u>	<u>% Increase</u> <u>or (Decrease)</u>
Purchased Services					
Superintendent's Office	\$937	\$1,425	\$1,325	(\$100)	(7.02)%
Business Office	50,790	41,250	65,535	24,285	58.87 %
Board of Education Attorney	73,986	65,000	75,000	10,000	15.38 %
Property/Liability Insurance	157,227	142,325	163,835	21,510	0.00 %
Board of Education	160,990	163,827	169,740	5,913	3.61 %
Advertising	18,848	10,000	10,000	0	0.00 %
School Based Administration	63,021	61,522	64,634	3,112	5.06 %
Administrative Technology	259,347	228,424	342,356	113,932	49.88 %
High School Graduation	7,642	7,550	3,450	(4,100)	(54.30)%
Postage	12,416	24,000	17,950	(6,050)	(25.21)%
Printing	6,879	6,050	18,070	12,020	198.68 %
Staff Travel	<u>2,581</u>	<u>5,750</u>	<u>5,750</u>	<u>0</u>	<u>0.00 %</u>
<i>Sub-total Purchased Services</i>	<i>\$814,664</i>	<i>\$757,123</i>	<i>\$937,645</i>	<i>\$180,522</i>	<i>23.84 %</i>
Supplies					
Board of Education	\$13,061	\$16,600	\$17,800	\$1,200	7.23 %
Superintendent's Office	3,861	4,436	5,036	600	13.53 %
Business Office	2,240	3,900	3,500	(400)	(10.26)%
School Based Administration	15,112	23,005	21,955	(1,050)	(4.56)%
High School Graduation	3,700	3,400	2,900	(500)	(14.71)%
Professional Books	932	1,560	2,800	1,240	79.49 %
Administrative Technology	<u>18,944</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>	<u>0.00 %</u>
<i>Sub-total Supplies</i>	<i>\$57,852</i>	<i>\$56,901</i>	<i>\$57,991</i>	<i>\$1,090</i>	<i>1.92 %</i>
Equipment					
Board of Education	\$1,448	\$1,460	\$1,460	\$0	0.00 %
Superintendent's Office	488	500	500	0	0.00 %
Business Office	810	810	810	0	0.00 %
School Based Administration	29,578	29,584	31,584	2,000	6.76 %
Administrative Technology	<u>20,238</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>	<u>0.00 %</u>
<i>Sub-total Equipment</i>	<i>\$52,562</i>	<i>\$47,354</i>	<i>\$49,354</i>	<i>\$2,000</i>	<i>4.22 %</i>
Dues					
Board of Education	\$19,110	\$20,430	\$21,433	\$1,003	4.91 %
Superintendent's Office	5,963	6,016	6,200	184	3.06 %
Business Office	900	1,750	3,800	2,050	117.14 %
School Based Administration	13,251	16,115	15,815	(300)	(1.86)%
Technology	<u>440</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00 %</u>
<i>Sub-total Dues</i>	<i>\$39,665</i>	<i>\$44,311</i>	<i>\$47,248</i>	<i>\$2,937</i>	<i>6.63 %</i>
Totals	\$964,742	\$905,689	\$1,092,238	\$186,549	20.60 %