

Instructional Programs**\$1,348,300**

	<u>Actuals</u> <u>2016-2017</u>	<u>Budget</u> <u>2017-2018</u>	<u>Budget</u> <u>2018-2019</u>	<u>\$ Increase</u> <u>or (Decrease)</u>	<u>% Increase</u> <u>or (Decrease)</u>
Purchased Services					
Adult Education Tuition	\$43,500	\$46,000	\$46,000	\$0	0.00 %
Instructional Programs	51,980	65,833	76,099	\$10,266	15.59 %
Athletics	188,375	212,222	232,347	\$20,125	9.48 %
Student Activities	11,538	12,750	12,600	(\$150)	(1.18)%
Curriculum Development	18,576	16,800	19,000	\$2,200	13.10 %
Professional Development	20,230	11,000	17,000	\$6,000	54.55 %
Instructional Technology	97,948	132,250	155,000	\$22,750	17.20 %
Field Trips	39,680	53,235	58,135	\$4,900	9.20 %
Tuition - Vo-Tech, Vo-Ag, Magnet	90,140	100,595	52,000	(\$48,595)	(48.31)%
Staff Travel	8,413	11,300	14,300	\$3,000	26.55 %
<i>Sub-total Purchased Services</i>	<i>\$570,380</i>	<i>\$661,985</i>	<i>\$682,481</i>	<i>\$20,496</i>	<i>3.10 %</i>
Supplies					
Instructional Programs	\$245,591	\$271,628	\$253,494	(\$18,134)	(6.68)%
Athletics	47,699	52,875	54,005	\$1,130	2.14 %
Student Activities	7,216	7,870	13,030	\$5,160	65.57 %
Curriculum Development	12,237	23,926	12,500	(\$11,426)	(47.76)%
Professional Development	2,700	3,600	2,900	(\$700)	(19.44)%
Career Incentive	5,972	5,000	5,000	\$0	0.00 %
Instructional Technology	23,545	144,490	134,678	(\$9,812)	(6.79)%
Textbooks	49,872	33,716	28,408	(\$5,308)	(15.74)%
<i>Sub-total Supplies</i>	<i>\$394,832</i>	<i>\$543,105</i>	<i>\$504,015</i>	<i>(\$39,090)</i>	<i>(7.20)%</i>
Equipment					
Instructional Programs	\$15,363	\$15,500	\$14,100	(\$1,400)	(9.03)%
Classroom Furniture	28,941	31,959	45,959	\$14,000	43.81 %
Athletics	2,149	2,000	2,000	\$0	0.00 %
Curriculum Development	959	893	1,200	\$307	34.38 %
Instructional Technology	52,331	21,000	52,000	\$31,000	147.62 %
<i>Sub-total Equipment</i>	<i>\$99,743</i>	<i>\$71,352</i>	<i>\$115,259</i>	<i>\$43,907</i>	<i>61.54 %</i>
Dues					
Instructional Programs	\$3,530	\$7,959	\$10,910	\$2,951	37.08 %
Athletics	14,302	18,700	19,150	\$450	2.41 %
Student Activities	2,009	11,080	9,285	(\$1,795)	(16.20)%
Curriculum Development	7,243	5,800	7,200	\$1,400	24.14 %
<i>Sub-total Dues</i>	<i>\$27,084</i>	<i>\$43,539</i>	<i>\$46,545</i>	<i>\$3,006</i>	<i>6.90 %</i>
Totals	\$1,092,039	\$1,319,981	\$1,348,300	\$28,319	2.15 %