

**Administrative Services****\$848,403**

	<u>Actual 2016-2017</u>	<u>Budget 2017-2018</u>	<u>Budget 2018-2019</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
<b>Purchased Services</b>					
Superintendent's Office	\$4,374	\$780	\$1,030	\$250	32.05 %
Business Office	69,319	48,450	53,611	\$5,161	10.65 %
Board of Education Attorney	55,275	45,000	55,000	\$10,000	22.22 %
Property/Liability Insurance	0	169,200	175,825	\$6,625	0.00 %
Board of Education	84,720	105,618	92,498	(\$13,120)	(12.42)%
Advertising	23,259	5,000	10,000	\$5,000	100.00 %
School Based Administration	77,018	77,894	71,105	(\$6,789)	(8.72)%
Administrative Technology	205,993	105,000	105,764	\$764	0.73 %
High School Graduation	10,547	10,800	8,800	(\$2,000)	(18.52)%
Postage	12,860	22,450	16,060	(\$6,390)	(28.46)%
Printing	16,351	8,050	15,000	\$6,950	86.34 %
Staff Travel	4,950	5,150	5,548	\$398	7.73 %
<b><i>Sub-total Purchased Services</i></b>	<b><i>\$564,665</i></b>	<b><i>\$603,392</i></b>	<b><i>\$610,241</i></b>	<b><i>\$6,849</i></b>	<b><i>1.14 %</i></b>
<b>Supplies</b>					
Board of Education	\$4,041	\$2,500	\$4,000	\$1,500	60.00 %
Superintendent's Office	4,880	5,000	4,810	(\$190)	(3.80)%
Business Office	3,099	3,000	5,500	\$2,500	83.33 %
School Based Administration	15,395	20,435	20,467	\$32	0.16 %
High School Graduation	3,384	4,400	4,400	\$0	0.00 %
Professional Books	1,248	1,485	1,050	(\$435)	(29.29)%
Administrative Technology	8,630	32,000	8,000	(\$24,000)	(75.00)%
<b><i>Sub-total Supplies</i></b>	<b><i>\$40,678</i></b>	<b><i>\$68,820</i></b>	<b><i>\$48,227</i></b>	<b><i>(\$20,593)</i></b>	<b><i>(29.92)%</i></b>
<b>Equipment</b>					
Board of Education	\$961	\$11,243	\$2,651	(\$8,592)	(76.42)%
Superintendent's Office	1,709	1,243	1,243	\$0	0.00 %
Business Office	0	750	750	\$0	0.00 %
School Based Administration	38,723	35,014	33,924	(\$1,090)	(3.11)%
Administrative Technology	2,799	66,000	108,735	\$42,735	64.75 %
<b><i>Sub-total Equipment</i></b>	<b><i>\$44,192</i></b>	<b><i>\$114,250</i></b>	<b><i>\$147,303</i></b>	<b><i>\$33,053</i></b>	<b><i>28.93 %</i></b>
<b>Dues</b>					
Board of Education	\$6,694	\$22,250	\$22,600	\$350	1.57 %
Superintendent's Office	5,727	4,800	4,442	(\$358)	(7.46)%
Business Office	0	2,125	1,500	(\$625)	(29.41)%
School Based Administration	10,892	12,483	14,090	\$1,607	12.87 %
<b><i>Sub-total Dues</i></b>	<b><i>\$23,312</i></b>	<b><i>\$41,658</i></b>	<b><i>\$42,632</i></b>	<b><i>\$974</i></b>	<b><i>2.34 %</i></b>
<b>Totals</b>	<b>\$672,847</b>	<b>\$828,120</b>	<b>\$848,403</b>	<b>\$20,283</b>	<b>2.45 %</b>