FY 2018-2019 General Operating Budget EXPENSES OTHER THAN SALARIES AND BENEFITS													
Acc	ount	Description	BUDGET FY 14-15	ACTUAL FY 14-15	BUDGET FY 15-16	ACTUAL FY 15-16	BUDGET FY 16-17	ACTUAL FY 16-17	BUDGET FY 17-18		\$ CHANGE FY 18-19		
Improvement of Instruction-CEHS													
9010	1500	Stipends	\$2,000	\$923.47	\$2,000	\$4,291.00	\$20,651	\$10,134.86	\$23,266	\$27,097	\$3,831	16%	\$15,000 for summer curriculum work;
9010	2510	Course Reimbursement	\$35,000	\$20,235.82	\$28,432	\$12,372.76	\$33,858	\$10,802.02	\$33,858	\$33,858	\$0	0%	
9010	3000	Staff Development	\$0	\$1,353.00	\$2,000	\$4,062.50	\$3,500	\$4,399.70	\$13,500	\$13,800	\$300	2%	Conference and workshop fees for 46 regular education staff
9010	5800	Travel	\$0	\$0.00	\$0	\$0.00	\$4,000	\$2,568.47	\$5,400	\$5,520	\$120	2%	Hotels, meals, tolls, and mileage
9010	6000	Supplies-General	\$0	\$0.00	\$0	\$0.00	\$1,000	\$7,537.32	\$0	\$0	\$0	0%	Moved to Regular Instruction
9010	8100	Dues & Fees	\$0	\$0.00	\$0	\$0.00	\$4,000	\$2,510.00	\$0	\$0	\$0	0%	Moved to Regular Instruction
Total Instructional Staff Support 9-12		\$37,000	\$22,512.29	\$32,432	\$20,726.26	\$67,009	\$37,952.37	\$76,024	\$80,275	\$4,251	6%		