FY 2018-2019 General Operating Budget
EXPENSES OTHER THAN SALARIES AND BENEFITS

Account		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	BUDGET FY 18-19	$ CHANGE FY 17-18	% CHANGE FY 17-18
Middle School												
8800	**3400**	Professional Services	$1,800	$1,200.00	$2,000	$1,814.00	$1,800	$2,727.50	$2,000	$4,000	$2,000	100%
8800	**4300**	Equipment Repair	$4,300	$3,566.67	$4,300	$5,851.88	$4,250	$4,106.36	$4,100	$3,804	($296)	-7%
8800	**5340**	eBooks	$0	$0.00	$0	$0.00	$0	$0.00	$2,058	$7,568	$5,510	268%
8800	**5350**	Online Subscriptions	$0	$0.00	$0	$0.00	$0	$0.00	$0	$12,408	$12,408	0%
8800	**6100**	Supplies	$43,878	$43,878.09	$63,550	$59,994.65	$70,869	$67,538.92	$63,284	$64,047	$763	1%
8800	**6400**	Books & Periodicals	$11,786	$11,786.39	$17,568	$18,045.65	$22,121	$22,568.03	$23,911	$26,590	$2,679	11%
8800	**6500**	Computer Supplies & Sof	$0	$0.00	$0	$0.00	$0	$0.00	$0	$5,000	$5,000	0%
8800	**7301**	Equipment	$14,692	$14,692.20	$13,937	$15,969.02	$16,147	$14,681.53	$8,622	$12,957	$4,335	50%
8800	**8100**	Dues & Fees	$0	$0.00	$0	$0.00	$3,251	$2,881.00	$2,361	$2,517	$156	7%
8800	**8500**	Field Trip Transportation	$1,960	$1,960.00	$1,500	$1,323.55	$1,500	$1,618.91	$1,500	$1,700	$200	13%
al Middle School Regular Instruction			**$78,417**	**$77,083.35**	**$102,855**	**$102,998.75**	**$119,938**	**$116,122.25**	**$107,836**	**$140,591**	**$32,755**	**30%**
8805	**3300**	Staff Development	$0	$0.00	$0	$0.00	$0	$0.00	$600	$600	$0	0%
8805	**5800**	Travel	$0	$0.00	$0	$0.00	$0	$0.00	$240	$240	$0	0%
8805	**6100**	Supplies	$963	$816.26	$1,274	$288.88	$1,470	$410.96	$880	$880	$0	0%
8805	**6400**	Books	$393	$393.00	$550	$391.12	$550	$110.11	$500	$500	$0	0%
8805	**8100**	Dues&Fees	$0	$0.00	$0	$0.00	$538	$382.99	$538	$538	$0	0%
	Total Middle School Guidance		**$1,356**	**$1,209.26**	**$1,824**	**$680.00**	**$2,558**	**$904.06**	**$2,758**	**$2,758**	**$0**	**0%**
8815	**3300**	Staff Development	$0	$0.00	$0	$0.00	$0	$0.00	$300	$600	$300	100%
8815	**4300**	Equipment Repair	$199	$198.83	$300	$0.00	$0	$430.22	$0	$200	$200	0%
8815	**5340**	eBooks	$0	$0.00	$0	$0.00	$0	$0.00	$1,218	$500	($718)	-59%
8815	**5350**	Online Subscriptions	$0	$0.00	$0	$0.00	$0	$0.00	$0	$3,700	$3,700	0%
8815	**5800**	Travel	$0	$0.00	$0	$0.00	$0	$0.00	$120	$120	$0	0%
8815	**6100**	Supplies	$445	$490.74	$381	$3,372.01	$1,353	$0.00	$5,828	$1,892	($3,936)	-68%
8815	**6400**	Books & Periodicals	$14,700	$14,684.82	$16,280	$11,457.04	$19,300	$18,214.91	$16,700	$17,000	$300	2%
8815	**6600**	Audio visual	$1,300	$1,368.77	$1,300	$0.00	$0	$1,300.00	$0	$0	$0	0%
8815	**7301**	Equipment	$9,585	$9,584.52	$11,615	$10,497.95	$4,346	$3,447.59	$3,510	$1,596	($1,914)	-55%
8815	**8100**	Dues & Fees	$0	$0.00	$0	$0.00	$489	$386.10	$1,664	$720	($944)	-57%
iddle School Library & Media Center			**$26,228**	**$26,327.68**	**$29,876**	**$25,327.00**	**$25,487**	**$23,778.82**	**$29,340**	**$26,328**	**($3,012)**	**-10%**
8820	**3300**	Staff Development	$1,000	$1,000.00	$1,000	$0.00	$0	$595.00	$1,600	$1,600	$0	0%
8820	**3400**	Professional Services	$3,217	$3,000.00	$3,217	$2,227.47	$3,217	$2,434.16	$0	$0	$0	0%
8820	**4300**	Copier/Printer Maintenan	$9,800	$6,181.74	$9,800	$7,230.86	$9,800	$13,126.07	$9,800	$13,656	$3,856	39%
8820	**4445**	Copier/Printer Lease	$10,848	$10,848.00	$10,848	$10,848.00	$10,848	$10,777.60	$10,848	$8,318	($2,530)	-23%
8820	**5310**	Postage	$3,221	$787.48	$3,221	($186.24)	$2,691	$1,473.71	$1,698	$1,698	$0	0%
8820	**5500**	Printing	$3,372	$2,337.35	$3,372	$2,242.10	$1,738	$139.05	$2,131	$2,077	($54)	-3%
8820	**5800**	Travel	$0	$0.00	$0	$0.00	$2,946	$0.00	$640	$640	$0	0%
8820	**6000**	Supplies	$814	$322.34	$814	$688.76	$814	$781.69	$994	$1,054	$60	6%
8820	**6500**	Computer Supplies & Sof	$0	$0.00	$0	$0.00	$0	$0.00	$4,630	$4,630	$0	0%
8820	**8100**	Dues & Fees	$4,904	$5,162.75	$4,946	$3,931.75	$1,390	$1,537.00	$1,220	$1,500	$280	23%
Total Middle School Administration			**$37,176**	**$29,639.66**	**$37,218**	**$26,982.70**	**$33,444**	**$30,864.28**	**$33,561**	**$35,173**	**$1,612**	5%
8830	**3300**	Staff Development	$0	$0.00	$0	$0.00	$0	$0.00	$300	$300	$0	0%
8830	**3400**	School Physician	$333	$0.00	$334	$0.00	$334	$166.67	$333	$333	$0	0%
8830	**4300**	Equipment Repair	$0	$0.00	$0	$0.00	$150	$0.00	$150	$150	$0	0%
8830	**5800**	Travel	$0	$0.00	$0	$0.00	$0	$0.00	$120	$120	$0	0%
8830	**6000**	Supplies	$1,355	$835.45	$1,355	$781.91	$1,205	$1,686.70	$1,500	$1,500	$0	0%
8830	**7301**	Equipment	$651	$260.61	$651	$214.50	$0	$0.00	$0	$0	$0	0%
8830	**8100**	Dues & Fees	$0	$0.00	$0	$0.00	$651	$249.00	$200	$200	$0	0%
Total Middle School Health Services			**$2,339**	**$1,096.06**	**$2,340**	**$996.41**	**$2,340**	**$2,102.37**	**$2,603**	**$2,603**	**$0**	0%
8840	**5800**	Travel	$0	$0.00	$0	$0.00	$1,450	$0.00	$0	$0	$0	0%
8840	**6100**	Supplies	$3,640	$2,752.22	$6,140	$2,413.01	$2,100	$2,082.87	$2,600	$2,700	$100	4%
8840	**8100**	Dues & Fees	$0	$0.00	$0	$0.00	$790	$472.00	$1,040	$1,225	$185	18%
8840	**8500**	Bus Transportation	$0	$0.00	$0	$0.00	$200	$1,728.10	$200	$2,000	$1,800	900%
Total Middle School Co-Curricular			**$3,640**	**$2,752.22**	**$6,140**	**$2,413.01**	**$4,540**	**$4,282.97**	**$3,840**	**$5,925**	**$2,085**	54%
Total Middle School			**$149,156**	**$138,108.23**	**$180,253**	**$159,397.87**	**$188,308**	**$178,054.75**	**$179,938**	**$213,378**	**$33,440**	19%