

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

			BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	BUDGET	\$ CHANGE	% CHANGE
Account	Description		FY 14-15	FY 14-15	FY 15-16	FY 15-16	FY 16-17	FY 16-17	FY 17-18	FY 18-19	FY 18-19	FY 18-19
Improvement of Instruction-Middle School												
9009	1500	Stipends	\$2,000	\$1,323.47	\$2,000	\$4,291.00	\$22,250	\$19,591.73	\$19,133	\$33,716	\$14,583	76%
9009	2510	Course Reimbursement	\$35,000	\$44,687.64	\$35,000	\$43,424.71	\$33,858	\$20,690.70	\$33,858	\$33,858	\$0	0%
9009	3000	Staff Development	\$0	\$1,353.75	\$2,500	\$2,203.75	\$8,988	\$6,685.29	\$11,100	\$12,300	\$1,200	11%
9009	5500	Printing	\$2,700	\$1,161.80	\$700	\$0.00	\$0	\$0.00	\$0	\$0	\$0	0%
9009	5800	Travel	\$0	\$0.00	\$0	\$0.00	\$3,570	\$2,198.59	\$4,440	\$4,920	\$480	11%
9009	6100	Supplies	\$27,000	\$26,163.81	\$27,000	\$9,647.04	\$1,000	\$263.41	\$0	\$0	\$0	0%
9009	6500	Computer Supplies & Software	\$0	\$0.00	\$0	\$0.00	\$0	\$7,500.00	\$0	\$0	\$0	0%
9009	8100	Dues & Fees	\$0	\$0.00	\$0	\$0.00	\$3,000	\$1,630.00	\$0	\$0	\$0	0%
Total Instructional Staff Support 5-8			\$66,700	\$74,690.47	\$67,200	\$59,566.50	\$72,666	\$58,559.72	\$68,531	\$84,794	\$16,263	24%