

FY 2018-2019 General Operating Budget EXPENSES OTHER THAN SALARIES AND BENEFITS	
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			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 District Wide												
9011	2510	Course Reimbursement	\$0	\$0.00	\$0	\$0.00	\$5,000	\$0.00	\$0	\$0	\$0	0%
9011	3000	Assessment	\$30,021	\$9,610.50	\$27,250	\$23,820.07	\$32,650	\$25,013.48	\$32,650	\$30,000	(\$2,650)	-8%
9011	3300	Staff Development	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$500	\$500	\$0	0%
9011	5800	Travel	\$0	\$0.00	\$0	\$0.00	\$1,000	\$128.95	\$200	\$200	\$0	0%
9011	6000	Supplies	\$0	\$0.00	\$0	\$0.00	\$0	\$7,676.78	\$500	\$500	\$0	0%
9011	6500	Software Supplies & Software	\$0	\$0.00	\$0	\$0.00	\$13,250	\$13,296.30	\$13,660	\$16,000	\$2,340	17%
9011	7300	Equipment	\$0	\$0.00	\$0	\$0.00	\$0	\$1,256.00	\$0	\$0	\$0	0%
9011	8100	Dues & Fees	\$0	\$0.00	\$0	\$0.00	\$1,000	\$312.00	\$1,000	\$1,000	\$0	0%
Total Improvement of Instruction-District Wide			\$30,021	\$9,610.50	\$27,250	\$23,820.07	\$52,900	\$47,683.51	\$48,510	\$48,200	(\$310)	-1%
Volunteer Services												
9012	3000	Staff Development	\$0	\$0.00	\$0	\$0.00	\$0	\$50.00	\$300	\$300	\$0	0%
9012	5800	Travel	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$120	\$120	\$0	0%
9012	6000	Supplies	\$690	\$429.73	\$1,000	\$535.00	\$690	\$383.93	\$500	\$500	\$0	0%
Total Volunteer Services			\$690	\$429.73	\$1,000	\$535.00	\$690	\$433.93	\$920	\$920	\$0	0%
Gifted and Talented												
9022	3200	Professional Services	\$0	\$0.00	\$0	\$0.00	\$0	\$600.00	\$0	\$0	\$0	0%
9022	3300	Staff Development	\$0	\$0.00	\$5,000	\$705.00	\$5,000	\$8,455.98	\$300	\$300	\$0	0%
9022	5000	Other Purchased Services/(PD Onlin	\$0	\$0.00	\$1,000	\$0.00	\$0	\$0.00	\$0	\$0	\$0	0%
9022	5810	Travel for PD	\$0	\$0.00	\$250	\$0.00	\$250	\$0.00	\$120	\$120	\$0	0%
9022	6100	Supplies	\$0	\$0.00	\$1,000	\$530.50	\$2,000	\$1,778.90	\$5,000	\$5,000	\$0	0%
9022	6400	Book/Periodicals	\$0	\$0.00	\$1,000	\$0.00	\$0	\$0.00	\$0	\$2,500	\$2,500	100%
9022	8100	Dues & Fees	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$200	\$200	\$0	0%
Total Gifted and Talented			\$0	\$0.00	\$8,250	\$1,235.50	\$7,250	\$10,834.88	\$5,620	\$8,120	\$2,500	44%
English Language Learners												
9030	3400	Staff Development	\$0	\$0.00	\$0	\$0.00	\$500	\$199.99	\$200	\$200	\$0	0%
9030	5800	Travel	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$80	\$80	\$0	0%
9030	6100	Supplies	\$500	\$0.00	\$500	\$348.00	\$800	\$734.00	\$600	\$600	\$0	0%
9030	8100	Dues & Fees	\$500	\$0.00	\$0	\$0.00	\$500	\$0.00	\$150	\$100	(\$50)	-33%
	Total English Language Learners K-8		\$1,000	\$0.00	\$500	\$348.00	\$1,800	\$933.99	\$1,030	\$980	(\$50)	-5%
9037	3300	Staff Development	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$100	\$100	\$0	0%
9037	5800	Travel	\$0	\$0.00	\$0	\$0.00	\$0	\$0.00	\$40	\$40	\$0	0%
9037	6000	Supplies	\$500	\$0.00	\$500	\$0.00	\$800	\$0.00	\$200	\$300	\$100	50%
9037	8100	Dues & Fees	\$0	\$0.00	\$0	\$0.00	\$500	\$0.00	\$50	\$0	(\$50)	-100%
	Total English Language Learners 9-12		\$500	\$0.00	\$500	\$0.00	\$1,300	\$0.00	\$390	\$440	\$50	13%
Total English Language Learners			\$1,500	\$0.00	\$1,000	\$348.00	\$3,100	\$933.99	\$1,420	\$1,420	\$0	0%
Summer School												

9050	1010	Stipends	\$0	\$0.00	\$19,770	\$20,870.74	\$21,340	\$13,305.12	\$0	\$0	\$0	0%
9050	3400	Purchased Services	\$0	\$0.00	\$7,100	\$7,162.27	\$7,200	\$4,500.00	\$0	\$0	\$0	0%
9050	6100	Supplies	\$0	\$8,896.49	\$70	\$0.00	\$600	\$184.49	\$0	\$0	\$0	0%
Total Summer School			\$0	\$8,896.49	\$26,940	\$28,033.01	\$29,140	\$17,989.61	\$0	\$0	\$0	0%