

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

Account Description			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 18-19	% CHANGE FY 18-19
Improvement of Instruction										
9008	1500	Stipends	\$0	\$0.00	\$22,250	\$21,488.45	\$20,764	\$27,503	\$6,739	32%
9008	2510	Course Reimbursement	\$0	\$0.00	\$33,858	\$10,078.62	\$33,858	\$33,858	\$0	0%
9008	3000	Staff Development	\$0	\$0.00	\$8,500	\$9,004.79	\$12,300	\$12,000	(\$300)	-2%
9008	5800	Travel	\$0	\$0.00	\$3,570	\$2,261.39	\$4,920	\$4,800	(\$120)	-2%
9008	6100	Supplies	\$0	\$245.73	\$1,000	\$426.83	\$0	\$0	\$0	0%
9008	8100	Dues & Fees	\$0	\$0.00	\$6,500	\$2,539.13	\$0	\$0	\$0	0%
Total Instructional Staff Support K-4			\$0	\$245.73	\$75,678	\$45,799	\$71,842	\$78,161	\$6,319	9%