

**Swigert-McAuliffe (SMIS) - NON-SALARY BUDGET**

DESCRIPTION	YEAR 0	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
GENERAL SUPPLIES	\$ -	\$ 25,000	\$ 50,000	\$ 52,500	\$ 55,125	\$ 57,881
LIBRARYGENERAL SUPPLIES	\$ -		\$ -	\$ -	\$ -	\$ -
COPYING	\$ -	\$ 12,000	\$ 12,240	\$ 12,852	\$ 13,495	\$ 14,169
TRANSPORTATION/FIELD TRIPS	\$ -	\$ 2,000	\$ 2,040	\$ 2,142	\$ 2,249	\$ 2,362
NON-CAPITAL EQUIPMENT	\$ -	\$ 15,000	\$ 15,300	\$ 16,065	\$ 16,868	\$ 17,712
BOOKS AND PERIODICALS	\$ -	\$ 5,000	\$ 5,100	\$ 5,355	\$ 5,623	\$ 5,904
OTHER PROFESSIONAL SERVICES	\$ -	\$ 3,000	\$ 3,060	\$ 3,213	\$ 3,374	\$ 3,542
REPAIRS AND MAINTENANCE SVCS	\$ -		\$ -	\$ -	\$ -	\$ -
TRAVEL AND REGISTRATION	\$ -	\$ 3,000	\$ 3,060	\$ 3,213	\$ 3,374	\$ 3,542
DUES AND FEES	\$ -	\$ 15,700	\$ 16,014	\$ 16,815	\$ 17,655	\$ 18,538
ENROLLMENT HOLDING	\$ -		\$ -	\$ -	\$ -	\$ -
STAFF DEVELOPMENT	\$ -	\$ 5,000	\$ 5,100	\$ 5,355	\$ 5,623	\$ 5,904
MILEAGE	\$ -		\$ -	\$ -	\$ -	\$ -
GUEST TEACHERS (SUBSTITUTES)	\$ -	\$ 5,000	\$ 5,100	\$ 5,355	\$ 5,623	\$ 5,904
OVERTIME	\$ -	\$ 10,000	\$ 10,200	\$ 10,710	\$ 11,246	\$ 11,808
EXTRA PAY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STAFF DEVELOPMENT	\$ -	\$ 3,000	\$ 3,060	\$ 3,213	\$ 3,374	\$ 3,542
PARENT INVOLVEMENT	\$ -	\$ 3,000	\$ 3,060	\$ 3,213	\$ 3,374	\$ 3,542
<b>NON-SALARY ACCOUNTS TOTAL</b>	<b>\$ -</b>	<b>\$ 106,700</b>	<b>\$ 133,334</b>	<b>\$ 140,001</b>	<b>\$ 147,001</b>	<b>\$ 154,351</b>
<b>OTHER TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>CAPITAL COSTS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>NON-SALARY BUDGET TOTAL</b>	<b>\$ -</b>	<b>\$ 106,700</b>	<b>\$ 133,334</b>	<b>\$ 140,001</b>	<b>\$ 147,001</b>	<b>\$ 154,351</b>