

## Vista Academy - NON-SALARY BUDGET

DESCRIPTION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
GENERAL SUPPLIES	\$ 20,000	\$ 26,000	\$ 28,600	\$ 29,172	\$ 29,755
LIBRARYGENERAL SUPPLIES		\$ -	\$ -	\$ -	\$ -
COPYING	\$ 12,000	\$ 15,600	\$ 17,160	\$ 17,503	\$ 17,853
TRANSPORTATION/FIELD TRIPS	\$ 10,000	\$ 13,000	\$ 14,300	\$ 14,586	\$ 14,878
NON-CAPITAL EQUIPMENT	\$ 30,000	\$ 39,000	\$ 42,900	\$ 43,758	\$ 44,633
BOOKS AND PERIODICALS		\$ -	\$ -	\$ -	\$ -
OTHER PROFESSIONAL SERVICES	\$ 3,000	\$ 3,900	\$ 4,290	\$ 4,376	\$ 4,463
REPAIRS AND MAINTENANCE SVCS		\$ -	\$ -	\$ -	\$ -
TRAVEL AND REGISTRATION	\$ 4,000	\$ 5,200	\$ 5,720	\$ 5,834	\$ 5,951
DUES AND FEES		\$ -	\$ -	\$ -	\$ -
ENROLLMENT HOLDING		\$ -	\$ -	\$ -	\$ -
STAFF DEVELOPMENT		\$ -	\$ -	\$ -	\$ -
MILEAGE		\$ -	\$ -	\$ -	\$ -
GUEST TEACHERS (SUBSTITUTES)	\$ 10,000	\$ 13,000	\$ 14,300	\$ 14,586	\$ 14,878
OVERTIME	\$ 10,000	\$ 13,000	\$ 14,300	\$ 14,586	\$ 14,878
EXTRA PAY	\$ 10,000	\$ 13,000	\$ 14,300	\$ 14,586	\$ 14,878
STAFF DEVELOPMENT	\$ 10,000	\$ 13,000	\$ 14,300	\$ 14,586	\$ 14,878
PARENT INVOLVEMENT	\$ 5,000	\$ 6,500	\$ 7,150	\$ 7,293	\$ 7,439
<b>NON-SALARY ACCOUNTS TOTAL</b>	<b>\$ 124,000</b>	<b>\$ 161,200</b>	<b>\$ 177,320</b>	<b>\$ 180,866</b>	<b>\$ 184,484</b>
<b>NON-SALARY BUDGET TOTAL</b>	<b>\$ 124,000</b>	<b>\$ 161,200</b>	<b>\$ 177,320</b>	<b>\$ 180,866</b>	<b>\$ 184,484</b>