

**McGlone - NON-SALARY BUDGET**

DESCRIPTION	YEAR 1	YEAR 1	YEAR 3	YEAR 4	YEAR 5
GENERAL SUPPLIES	\$ 75,000	\$ 75,000	\$ 75,000	\$ 64,497	\$ 42,818
LIBRARYGENERAL SUPPLIES					
COPYING					
TRANSPORTATION/FIELD TRIPS					
NON-CAPITAL EQUIPMENT					
BOOKS AND PERIODICALS					
OTHER PROFESSIONAL SERVICES					
REPAIRS AND MAINTENANCE SVCS					
TRAVEL AND REGISTRATION					
DUES AND FEES					
ENROLLMENT HOLDING	\$ 33,229	\$ 32,202	\$ 10,959		
STAFF DEVELOPMENT					
MILEAGE					
GUEST TEACHERS (SUBSTITUTES)	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000
OVERTIME					
EXTRA PAY	\$ 20,000				
STAFF DEVELOPMENT					
PARENT INVLOVEMENT					
<b>NON-SALARY ACCOUNTS TOTAL</b>	<b>\$ 154,229</b>	<b>\$ 133,202</b>	<b>\$ 111,959</b>	<b>\$ 90,497</b>	<b>\$ 68,818</b>
Extended Year	\$ 81,738	\$ 81,738	\$ 81,738	\$ 81,738	\$ 81,738
Extended Day	\$ 107,542	\$ 107,542	\$ 107,542	\$ 107,542	\$ 107,542
<b>OTHER TOTAL</b>	<b>\$ 189,281</b>	<b>\$ 189,281</b>	<b>\$ 189,281</b>	<b>\$ 189,281</b>	<b>\$ 189,281</b>
<b>DISTRIBUTED BUDGET TOTAL</b>	<b>\$ 343,510</b>	<b>\$ 322,482</b>	<b>\$ 301,240</b>	<b>\$ 279,778</b>	<b>\$ 258,099</b>