

**GODSMAN - NON-SALARY BUDGET**

| DESCRIPTION   | YEAR 1            | YEAR 2            | YEAR 3            | YEAR 4            |
|---|-------------------|-------------------|-------------------|-------------------|
| GENERAL SUPPLIES (Instructional / Administrative)     | \$ 50,927         | \$ 50,000         | \$ 50,000         | \$ 43,042         |
| COPYING (Instructional / Administrative)              | \$ 15,000         | \$ 15,000         | \$ 15,000         | \$ 15,000         |
| TRANSPORTATION/FIELD TRIPS                            | \$ 1,000          | \$ 1,000          | \$ 1,100          | \$ 1,122          |
| NON-CAPITAL EQUIPMENT                                 | \$ -              | \$ -              | \$ -              | \$ -              |
| BOOKS AND PERIODICALS (Instructional)                 | \$ -              | \$ 8,712          | \$ 12,026         | \$ 20,000         |
| OTHER PROFESSIONAL SERVICES                           | \$ -              | \$ -              | \$ -              | \$ 3,000          |
| REPAIRS AND MAINTENANCE SVCS                          | \$ -              | \$ -              | \$ -              | \$ -              |
| TRAVEL AND REGISTRATION                               | \$ -              | \$ -              | \$ -              | \$ 2,000          |
| Telephone   | \$ 499            | \$ 500            | \$ 500            | \$ 500            |
| ENROLLMENT HOLDING                                    | \$ 5,577          | \$ -              | \$ -              | \$ -              |
| STAFF DEVELOPMENT                                     | \$ -              | \$ -              | \$ -              | \$ 3,000          |
| MILEAGE   | \$ -              | \$ -              | \$ -              | \$ -              |
| GUEST TEACHERS (SUBSTITUTES)                          | \$ 24,544         | \$ 25,000         | \$ 27,500         | \$ 28,050         |
| OVERTIME  | \$ -              | \$ -              | \$ -              | \$ -              |
| RESERVE (District Required)                           | \$ 52,131         | \$ -              | \$ -              | \$ -              |
| PROFESSIONAL DEVELOPMENT (CONSULTANT)                 | \$ 80,000         | \$ 50,000         |                   | \$ -              |
| PROFESSIONAL DEVELOPMENT (X PAY TEACHERS)             | \$ 30,000         | \$ 20,000         |                   | \$ -              |
| PROFESSIONAL DEVELOPMENT (SUPPLIES)                   | \$ 12,000         | \$ 7,000          |                   | \$ -              |
| PROFESSIONAL DEVELOPMENT (FOOD/LODGING)               | \$ 50,000         | \$ -              |                   | \$ -              |
| PROFESSIONAL DEVELOPMENT (DAILY/HOURLY SUBS)          | \$ 23,745         | \$ 19,500         |                   | \$ -              |
| PROFESSIONAL DEVELOPMENT (DAILY/HOURLY SUBS BENEFITS) | \$ 4,262          | \$ 3,500          |                   | \$ -              |
| NON-CAPITAL EQUIPMENT (ML TECHNOLOGY ALLOCATION)      | \$ 10,384         | \$ 10,604         | \$ 10,824         | \$ 11,044         |
| TEXTBOOKS (ML ALLOCATION)                             | \$ 4,080          | \$ 4,180          | \$ 4,280          | \$ 4,380          |
| GENERAL SUPPLIES (ML ARTS)                            | \$ 2,575          | \$ 2,632          | \$ 2,681          | \$ 2,737          |
| LIBRARYGENERAL SUPPLIES (District Allocated)          | \$ 2,832          | \$ 2,892          | \$ 2,952          | \$ 3,012          |
| ECE SUPPLIES (Districted Allocated)                   | \$ 19,979         | \$ 19,979         | \$ 19,979         | \$ 19,979         |
| KINDER SUPPLIES (Districted Allocated)                | \$ 4,826          | \$ 4,826          | \$ 4,826          | \$ 4,826          |
| PARENT INVOLVEMENT                                    | \$ 3,836          | \$ 3,836          | \$ 3,836          | \$ 3,836          |
| <b>NON-SALARY ACCOUNTS TOTAL</b>                      | <b>\$ 398,197</b> | <b>\$ 249,161</b> | <b>\$ 155,504</b> | <b>\$ 165,528</b> |
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| <b>OTHER TOTAL</b>                                    | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       |
|   |                   |                   |                   |                   |
| <b>CAPITAL COSTS</b>                                  | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       | <b>\$ -</b>       |
|   |                   |                   |                   |                   |
| <b>NON-SALARY BUDGET TOTAL</b>                        | <b>\$ 398,197</b> | <b>\$ 249,161</b> | <b>\$ 155,504</b> | <b>\$ 165,528</b> |