

Summary of Estimated Expenditures

| Category | Estimated Cost (entered by the school) |
|---|---|
| Salaries and Employee Benefits (100 and 200) | \$43,112 |
| Other Purchased Services (Admission and Printing) (500) | \$750 |
| Travel (580) | \$5,000 |
| Software (670) | \$5,319 |
| Equipment (Computer Hardware, Instruments, Furniture) (730) | \$7,000 |
| Total: | \$61,181 |

Funding Estimates

| Estimates | Totals |
|--|----------|
| Estimated Carry-over from the 2015-2016 Progress Report | \$3,815 |
| Estimated Distribution in 2016-2017 | \$57,667 |
| Total ESTIMATED Available Funds for 2016-2017 | \$61,482 |
| Summary of Estimated Expenditures For 2016-2017 | \$61,181 |
| This number may not be a negative number Total ESTIMATED Carry Over to 2017-2018 | \$301 |

Increased Distribution

The 2016-2017 distribution in this plan is an estimate. If the actual distribution is more than the estimate, how will additional funds be spent to implement the goals described in the plan?

The 2016-2017 distribution in this plan is an estimate. If the actual distribution is more than the estimate, how will additional funds be spent to implement the goals described in the plan? Any additional or carry over funds will be put towards the Honors and Technology goals. We would also look at getting another mobile computer lab. The demand on computer lab time is becoming overwhelming. Extra funds can be used for new technology items identified by teachers and in accordance with the Community Council. A stipend will be paid for those advising after school honors type activities.