

1st Interim Budget and 2nd Interim Budget 16/17						
College Readiness grant						
Resource 7338						
		Total Budget	16-17	17-18	18-19	
8590	Revenue	\$ 75,000	\$ 75,000	\$ -	\$ -	
1174	Extra Assignment	\$ 4,000	\$ 4,000	\$ -	\$ -	(Advisory lessons stipends)
3xxx	Employee Benefits	\$ 916	\$ 916	\$ -	\$ -	
4100	Textbooks	\$ 56,000	\$ 56,000	\$ -	\$ -	(Social Sciences)
4300	Matls and Supplies	\$ 7,050	\$ 7,050	\$ -	\$ -	(Chromebooks for lending)
5200	Professional Dev	\$ 2,500	\$ 2,500	\$ -	\$ -	(AP Physics)
5800	Services (AP tests)	\$ 750	\$ 750	\$ -	\$ -	(\$15/test*50 students)
7350	Indirect Costs	\$ 3,784	\$ 3,784	\$ -	\$ -	
		\$ 75,000	\$ 75,000	\$ -	\$ -	
		\$ (0)	\$ (0)	\$ -	\$ -	
Note:	Indirect Rates		actual 5.37%	est'd 5.50%	est'd 5.50%	
Note: Any unspent 16/17 funds will roll to future years.						