

High Tech Early College - NON-SALARY BUDGET

DESCRIPTION	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
GENERAL SUPPLIES	\$ 57,170	\$ 75,000	\$ 85,000	\$ 98,093	\$ 100,000
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	\$ 14,560			\$ 32,174	\$ 8,941
STAFF DEVELOPMENT					
MILEAGE					
GUEST TEACHERS (SUBSTITUTES)	\$ 6,000	\$ 11,000	\$ 17,000	\$ 21,000	\$ 21,000
OVERTIME					
EXTRA PAY	\$ 30,000				
STAFF DEVELOPMENT					
PARENT INVLOVEMENT					
NON-SALARY ACCOUNTS TOTAL	\$ 107,730	\$ 86,000	\$ 102,000	\$ 151,267	\$ 129,941
	\$ 28,301	\$ 56,601	\$ 84,902	\$ 103,769	\$ 113,202
	\$ 16,917	\$ 30,160	\$ 43,403	\$ 52,232	\$ 56,646
OTHER TOTAL	\$ 45,218	\$ 86,761	\$ 128,305	\$ 156,001	\$ 169,848
DISTRIBUTED BUDGET TOTAL	\$ 152,948	\$ 172,761	\$ 230,305	\$ 307,268	\$ 299,789