

Conference Center	Beginning of the year the parent school	\$ 5,000.00	
Technology Updates	Updates of software purchased with SIG funds with computers, pana boards and projectors	\$ 15,000.00	
	TOTAL CONTRACTED SERVICES		\$ 625,745.52
5. SUPPLIES: Enter the total amount of materials and supplies. Provide a list of supplies on a separate sheet. (Include the total amount to be used to purchase testing, programmatic and/or office supplies.)			
	TOTAL SUPPLIES		\$ 44,782.88
			300
	TOTAL EQUIPMENT AND TECHNOLOGY		\$ 98,824.97
7. OTHER SERVICES: (Include a specific description of services.)			
Teacher Incentive	Attendance Bonus-Perfect Attendance per marking period(100.00 x 20 staff members x	\$ 2,400.00	
Teacher Incentive	Class materials (\$315 x 20 staff members) and shipping	\$ 6,300.00	
Incentive	Student incentives (Field trips, trophies, certificates, uniform vouchers, etc.)	\$ 11,559.94	
Incentive	Parent incentives(books, etc.)	\$ 10,487.33	
Teacher Incentive	Quarterly Benchmark bonus for Acuity, IREAD and DIBELS- \$300.00 for increasing class av	\$ 12,600.00	
	reading and math		
Teacher Recruitment and Incentive	Recruitment of AA male teachers for instructional programs (sign-bonus of \$2,500*5)	\$ 8,000.00	
Substitutes for core subject teachers	Substitutes for core subject teachers	\$ 2,798.54	
Indirect Cost	Indirect Cost	\$ 11,671.60	
	TOTAL OTHER SERVICES		\$65,817.41
TOTAL ANTICIPATED EXPENDITURES (SUM OF SECTIONS 1-7 OF THIS FORM).			\$1,766,135.00

SUPPLIES: The following list represents the anticipated materials and supplies purchases.

QUANTITY	DESCRIPTION	UNIT PRICE	TOTAL PRICE
4	Reading Test Prep		\$ 4,054.03
4	Math Test Prep		\$ 3,164.88
200	Paper, pencils, binders, LCD Bulbs, Developers, Printer Cartridges, Toner for printers, learning supplies	\$ -	\$ 21,476.70
100	Supplemental Math Materials		\$ 1,935.63
	Supplemental Reading Materials & Classroom Library	\$ -	\$ 14,151.64
		\$ -	\$ -
		\$ -	\$ -
		\$ -	\$ -
	TOTAL SUPPLIES COSTS		\$ 44,782.88

EQUIPMENT AND TECHNOLOGY: The following list represents the anticipated equipment and technology purchases.

QUANTITY	DESCRIPTION	UNIT PRICE	TOTAL PRICE
1	Poster Maker (includes shipping)	\$ 15,480.55	\$ 15,480.55
120	imagine Learning Licenses for 12 months online reading program	\$ 150.00	\$ 36,000.00
120	imagine Learning headsets for students to use the instructional program	\$ 15.00	\$ 2,595.00
1	Copier for office and staff and contract services	\$ 8,805.16	\$ 8,805.16
1	10 drums, 2 cymbals, 35 drum pads, 2 cymbals straps, 100 recorders, 84 drum heads, 11 drum mallets,etc.	\$ 9,887.12	\$ 9,887.12
	Equipment Repair	\$ 2,000.00	\$ 2,000.00
	Adams Remco	\$ 4,295.00	\$ 4,295.00
	Century Business Products	\$ 7,097.85	\$ 7,097.85
	NCS Pearson, Inc.	\$ 1,950.00	\$ 1,950.00
	Net Ninja	\$ 10,714.29	\$ 10,714.29
	TOTAL EQUIPMENT AND TECHNOLOGY COSTS		\$ 98,824.97