

Program Name:		Program Code:		School:
School Year: 2007				
	<u># Students</u>	<u>IF per stu</u>	<u>Total</u>	<u>Projection Calculations/Explanations</u>
I. SOURCES OF PROGRAM FUNDING				
Instructional Fund Contributions				
TOTAL PROGRAM FUNDS AVAILABLE				
	<u>Pay per hr</u>	<u># of hrs</u>	<u>Total</u>	
II. EXPENDITURES				
A. EMPLOYEE SALARIES				
Program Coordinator Stipend				
ES and Other Certificated Salaries				
Classified Salaries				
TOTAL EMPLOYEE SALARIES				
<u>25% of expense</u>				
B. EMPLOYEE BENEFITS				
ES and Other Cert. Employer and Benefit Contributions				
Classified Employer and Benefit Contributions				
TOTAL EMPLOYEE BENEFITS				
<u>Total</u>				
C. INSTRUCTIONAL MATERIALS				
Instructional materials and supplies specifically purchased via program funds				
TOTAL INSTRUCTIONAL MATERIALS				
D. PROGRAM OPERATING EXPENSES				
<u>List vendor name for vendor services</u>				
<u>Total</u>				
Vendor Services: Sierra Innovations				
Vendor Services:				
Vendor Services:				
Other Supplies / Office				
Miscellaneous office and other related non-instructional expenses.				
TOTAL PROGRAM OPERATING EXPENSES				
TOTAL EXPENDITURES				
Total projected expenses for program funds for listed school year				
NET FUNDS AVAILABLE				