

**ONE FY 2107 Proposed Budget Plan**

SID	Appropriation Title	FY 2017 Appropriation	Holdbacks	2017 Adjusted		
				Appropriation	Est. Expenditure	Est. EOY Balance
10010	Personal Services	\$ 1,634,530.00	\$ (49,036.00)	\$ 1,585,494.00	\$ 1,499,100.00	\$ 86,394.00
10020	Other Expenses	\$ 77,738.00	\$ (2,332.00)	\$ 75,406.00	\$ 75,406.00	\$ -
12188	Minority Advancement Program	\$ 1,845,041.00	\$ (55,351.00)	\$ 1,789,690.00	\$ 1,789,690.00	\$ -
12194	Alternate Route to Certification	\$ 47,883.00	\$ (1,436.00)	\$ 46,447.00	\$ 46,447.00	\$ -
12200	National Service Act	\$ 268,964.00	\$ (8,068.00)	\$ 260,896.00	\$ 260,896.00	\$ -
12214	Minority Teacher Incentive Program	\$ 366,705.00	\$ (11,001.00)	\$ 355,704.00	\$ 355,704.00	\$ -
16261	Scholarship Program	\$ 37,363,944.00	\$ (1,120,918.00)	\$ 36,243,026.00	\$ 36,243,026.00	\$ -