OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL COST CENTER - 0701 FISCAL YEAR 2016-2017

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

School Allocations: Position Allocation Overhead Allocation Health Services Allocation Custodial Services Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 7002) Lottery - School Recognition - (Project 7160) Reading Instruction - (Project 6123) SAI - SEOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 2154) AP - Initiative Set-Aside - (Project 1004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4000) * Chorus Equipment, Repairs, & Music - (Project 4000) * BED Initiative - (Project 6075) B - International Baccalaureate - (Project 3056) B - Academically Disadvantaged - (Project 3056) B - Bonuses & Exams - (Project 2055) Medicald (Health Services Contract) - (Project 3107) School Maintenance - (Project 2090)	1,101,440 4,407 268,435	\$ 1,126,76 4,48 281,16 3,21 77,86 1,493,49 175,50 85 23 4,79 32,70 35,40 72,10 4,57	6 8 8 0 0 4 4 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	25,325 79 12,733 3,210 3,036 44,383 (39,540) (3,755) - 99 27 567 -
Supplement Allocation Overhead Allocation Health Services Allocation Custodial Services Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 7002) Lottery - School Recognition - (Project 7160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 1020) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 5054) Band Instrument Repairs & Music - (Project 4005) * Chorus Equipment, Repairs, & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	4,407 268,435	4,48 281,16 3,21 77,86 1,493,49 175,50 85 23 4,79 32,70 35,44 72,10	6 8 8 0 0 4 4 3 3 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	79 12,733 3,210 3,036 44,383 (39,540) (3,755) - 99 27 567
Overhead Allocation Health Services Allocation Custodial Services Allocation Subtotal - School Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 7002) Lottery - School Recognition - (Project 7160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 1462) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 5054) AP - Bonuses & Exams - (Project 7054) AP - Bonuses & Exams - (Project 7054) AP - Bonuses & Exams - (Project 7055) Be International Baccalaureate - (Project 4005) * Chorus Equipment, Repairs, & Music - (Project 4004) * EBD Initiative - (Project 6075) Be - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	74,828 1,449,110 215,040 3,755 - 754 206 4,224 - 32,200 33,800 71,620 5,333 1,984,863 2,351,795	3,21 77,86 1,493,49 175,50 85 23 4,79 32,70 35,40 72,10	0 4 3 3 0 0 	3,210 3,036 44,383 (39,540) (3,755) - 99 27 567
Custodial Services Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 7002) Lottery - School Recognition - (Project 7160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 1020) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocations Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 5054) AP - Binitative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5055) Band Instrument Repairs & Music - (Project 4005) * Chorus Equipment, Repairs, & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	1,449,110 215,040 3,755 - 754 206 4,224 32,200 33,800 71,620 5,333 1,984,863 2,351,795	77,86 1,493,49 175,50 85 23 4,79 32,70 35,40 72,10	0	3,036 44,383 (39,540) (3,755) - 99 27 567
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Media - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 7002) Lottery - School Recognition - (Project 7160) Reading Instruction - (Project 6123) SAI - SOL - (Project 4110) SAI - Student Training Program - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 5054) Band Instrument Repairs & Music - (Project 4005) * Chorus Equipment, Repairs, & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3007)	1,449,110 215,040 3,755 - 754 206 4,224 32,200 33,800 71,620 5,333 1,984,863 2,351,795	1,493,49 175,50 85 23 4,79 32,70 35,40 72,10	0	(39,540) (3,755) - 99 27 567
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 7160) Reading Instruction - (Project 6123) SAI - Scond Recognition - (Project 4162) SAI - SEOL - (Project 4110) SAI - Student Training Program - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 5054) Band Instrument Repairs & Music - (Project 4005) * Chorus Equipment, Repairs, & Music - (Project 4006) * Chorus Equipment, Repairs, & Music - (Project 4006) * Chorus Equipment, Repairs, & Music - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 2045) Safe Schools (School Resource Officers) - (Project 2045)	215,040 3,755 - 754 206 4,224 32,200 33,800 71,620 5,333 1,984,863 2,351,795	175,50 85 23 4,79 32,70 35,40 72,10	0	(39,540) (3,755) - 99 27 567
CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 7002) Lottery - School Recognition - (Project 7160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocations Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 2045) Safe Schools (School Resource Officers) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3007)	3,755 	32,70 35,40 72,10	3 3 1	(3,755) - 99 27 567
CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Lottery - School Materials - Textbook - (Project 3105) Lottery - School Recognition - (Project 7002) Lottery - School Recognition - (Project 7160) Reading Instruction - (Project 6123) SAI - SSOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocations Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 5054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) * Chorus Equipment, Repairs & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3007)	3,755 	32,70 35,40 72,10	3 3 1	(3,755) - 99 27 567
CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 7002) Lottery - School Recognition - (Project 7160) Reading Instruction - (Project 6123) SAI - SEOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 5054) Band Instrument Repairs & Music - (Project 4005) * Chorus Equipment, Repairs, & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3007)	754 206 4,224 - - 32,200 33,800 71,620 5,333 1,984,863 2,351,795	32,70 35,40 72,10	3 1 - - - 0	99 27 567
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 7002) Lottery - School Recognition - (Project 7160) Reading Instruction - (Project 6123) SAI - Student Training Program - (Project 4162) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 5054) Band Instrument Repairs & Music - (Project 4005) * Chorus Equipment, Repairs, & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3007)	206 4,224 - - 32,200 33,800 71,620 5,333 1,984,863 2,351,795	32,70 35,40 72,10	3 1 - - - 0	27 567 -
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 7002) Lottery - School Recognition - (Project 7160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) * Chorus Equipment, Repairs, & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 3007)	206 4,224 - - 32,200 33,800 71,620 5,333 1,984,863 2,351,795	32,70 35,40 72,10	3 1 - - - 0	27 567 -
Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 7002) Lottery - School Recognition - (Project 7160) Reading Instruction - (Project 6123) SAI - ESO1 - (Project 4110) SAI - Student Training Program - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 2045) Safe Schools (School Resource Officers) - (Project 30107)	4,224 - - 32,200 33,800 71,620 5,333 1,984,863 2,351,795	32,70 35,40 72,10	1 - - - 0	567
Lottery - School Recognition - (Project 7160) Reading Instruction - (Project 6123) SAI - SEOL - (Project 4110) SAI - Student Training Program - (Project 0120) SAI - Student Training Program - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3007)	32,200 33,800 71,620 5,333 1,984,863 2,351,795	32,70 35,40 72,10		
Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Set-Aside - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) * Chorus Equipment, Repairs, & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 7055) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 3007) Safe Schools (School Resource Officers) - (Project 3007)	33,800 71,620 5,333 1,984,863 2,351,795	35,40 72,10		-
SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 0120) Feachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) * Chorus Equipment, Repairs, & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 3007) Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation	33,800 71,620 5,333 1,984,863 2,351,795	35,40 72,10		-
SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) * Chorus Equipment, Repairs, & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 2045) Safe Schools (School Resource Officers) - (Project 30107)	33,800 71,620 5,333 1,984,863 2,351,795	35,40 72,10		
SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) * Chorus Equipment, Repairs, & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3007)	71,620 5,333 1,984,863 2,351,795	72,10	Ω	500
Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Senuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) * Chorus Equipment, Repairs, & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 7055) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 3007) Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 3007)	5,333 1,984,863 2,351,795			1,600
Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) * Chorus Equipment, Repairs, & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 7055) IB - Bonuses & Exams - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 3007) Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 3007)	1,984,863 2,351,795	4,5/		480
Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) * Chorus Equipment, Repairs, & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 7055) IB - Bonuses & Exams - (Project 5056) IB - Bonuses & Exams - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	2,351,795	1.075.54		(757)
Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) * Chorus Equipment, Repairs, & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)		1,975,54 2,301,69		(9,318) (50,097)
Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) * Chorus Equipment, Repairs, & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 7055) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 3007) Safe Schools (School Resource Officers) - (Project 3107)	4 920	2,301,09	<u> </u>	(30,037)
Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Initiative Set-Aside - (Project 5054) Band Instrument Repairs & Music - (Project 4005) * Chorus Equipment, Repairs, & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 7055) IB - Bonuses & Exams - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)		4,92	n	
AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) * Chorus Equipment, Repairs, & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	279,000	279,00		
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AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) * Chorus Equipment, Repairs, & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	-		-	-
Band Instrument Repairs & Music - (Project 4005) * Chorus Equipment, Repairs, & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	-			-
Chorus Equipment, Repairs, & Music - (Project 4004) * EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	-		-	-
EBD Initiative - (Project 6075) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	<u>-</u>			
IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	<u> </u>			
IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	<u>-</u>		<u>-</u>	
IB - Bonuses & Exams - (Project 5055) Medicaid (Health Services Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)				
Medicaid (Health Services Contract) - (Project 1084) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)		-		
Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	-	16,85	8	16,858
	-		-	
School Maintenance - (Project 2909)	-		-	-
	35,618	35,61	8	-
School Maintenance - School Control - (Project 5909)	8,904	8,90	4	-
Subtotal - Local Revenue Allocation * Allocated through Project Book in FY 2015-2016	328,442	345,30	0	16,858
Revenue to Offset Fixed Charges for Student Services:				
ESE Guarantee - Itinerant Services	28,405	30,40	6	2,001
SAI - Attendance Officer - (Project 3162)	1,290	1,03	_	(255)
Subtotal - Student Services Allocation	29,695	31,44		1,746
	· · ·			·
Fee Based - Child Care - (Project Various)	-			
Total General Operating Fund \$	4,159,042	\$ 4,171,93	2 \$	12,890
OTHER SPECIAL REVENUE FUNDS:				
FEDERAL ENTITLEMENTS				
Title I - School Allocation - (Project 7401) \$	-	\$ -	\$	-
Title II - Part A - (Project 7405)	-	<u></u>	-	-
IDEA Supplement (Project 7475)	17,460	53,46		36,000
Total Other Special Revenue Funds \$	17,460	\$ 53,46	0 \$	36,000
TOTAL COMBINED ESTIMATED REVENUES \$	4,176,502	\$ 4,225,39	2 \$	48,890
SIGNIFICANT FACTORS AFFECTING ALLOCAT	TONS			
Total Increase/(Decrease) of UFTE at this school.		20.0	0	
2. UFTE moved to/(from) one school to another school.			_	
Adjustments in UFTE Due to Changes in Location of ESE Units.		-	_	
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.		-	_	
			_	
Principal Signature		Date	_	