ANY SCHOOL ANY CENTER FISCAL YEAR 2019-2020

REVENUE PROJECTION Includes only revenue as listed.

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

School Allocation: Supplement Allocation Overhead Allocation Health Services Allocation - Moved to Local Revenue Allocations (Project 6004) Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011) Subtotal - School Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 3106) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 0022) Lottery - School Advisory Council - (Project 3120) SAI - Student Training Program - (Project 3120) SAI - Student Training Program - (Project 3180) Workforce Development - (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 6005) Health Services Allocation - (Project 6004) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 5005) I	2,482,160 18,999 162,872 14,190 133,480 2,809,701 485,100 485,100 5,600 37,700	\$ 2,838,100 19,060 161,794 	\$ 355,940 61 (1,078) (14,190) (131,480) 209,253 (59,100)
Supplement Allocation Overhead Allocation Health Services Allocation - Moved to Local Revenue Allocations (Project 6004) Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011) 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 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Student Training Program - (Project 1120) SAI - Student Training Program - (Project 1120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (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 1054) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 7054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4005) Band Instrument Repairs & Music - (Project 1084) Ben International Baccalaureate - (Project 7055) Ben Academically Disadvantaged - (Project 2045) Reserve Officer Training Corp (ROTC) - (Project 2045)	18,999 162,872 14,190 133,480 2,896,701 488,100 488,100 524 3,120	19,060 161,794	61 (1,078 (14,190) (131,480) 209,253 (59,100) (59,100) (89) (22) (127)
Overhead Allocation Health Services Allocation - Moved to Local Revenue Allocations (Project 6004) Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011) 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 - Science - (Project 3105) Lottery - School Advisory Council - (Project 0106) Reading Instruction - Literacy Coaches - (Project 0106) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (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 2154) AP - Initiative Set-Aside - (Project 5054) Band Instrument Repairs & Music - (Project 4004) Clostodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 7019) EBD Initiative - (Project 7019) EBD Initiative - (Project 7019) EB Initiative Services Allocation - (Project 1084) IB - International Baccalaureate - (Project 2055) Be - Academically Disadvantaged - (Project 2045)	162,872 14,190 131,480 2,809,701 483,100 1,924 524 3,120	161,794	(1,078) (14,190) (131,480) 209,253 (59,100)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011) 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 3105) Lottery - School Recognition - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Student Training Program - (Project 4162) SAI - Scondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (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) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7079) Health Services Medicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045)	131,480 2,809,701 485,100 1,924 524 3,120 62,960 75,600 37,700 	426,000	(131,480) 209,253 (59,100)
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 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0002) Lottery - School Recognition - (Project 1610) Reading Instruction - Literacy Coaches - (Project 6123) SAI - SECOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (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 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 7019) EBD Initiative - (Project 7019) EBD Initiative - (Project 5055) Be Academically Disadvantaged - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045)	1,924 524 3,120 62,960 75,600 37,700 	426,000	209,253 (59,100)
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 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - SEO (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 1020) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (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 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) BED Initiative - (Project 7019) BED Initiative - (Project 7019) BED Initiative - (Project 5055) Be - Academically Disadvantaged - (Project 5056) Be - Academically Disadvantaged - (Project 5056) Be - Academically Disadvantaged - (Project 5056) Be serve Officer Training Corp (ROTC) - (Project 2045)	1,924 524 3,120 	426,000	(59,100)
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 - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - SEOL - (Project 4110) SAI - Student Training Program - (Project 6123) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (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 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 5011) - Moved from Discretionary Drama Program - (Project 7075) Beb Initiative - (Project 7075) Beb Initiative - (Project 7075) Be Academically Disadvantaged - (Project 1084) Be - Academically Disadvantaged - (Project 5056) Be - Academically Disadvantaged - (Project 5056) Be - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	1,924 524 3,120 62,960 75,600 37,700 10,800 677,728	1,835 502 2,993 - 63,680 39,100 - 11,400 - 545,510	(89) (22) (127) (127) - - - 720 (36,500) (37,700) - - - 600 - (132,218)
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 - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - SEOL - (Project 4110) SAI - Student Training Program - (Project 6123) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (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 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 5011) - Moved from Discretionary Drama Program - (Project 7075) Beb Initiative - (Project 7075) Beb Initiative - (Project 7075) Be Academically Disadvantaged - (Project 1084) Be - Academically Disadvantaged - (Project 5056) Be - Academically Disadvantaged - (Project 5056) Be - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	1,924 524 3,120 62,960 75,600 37,700 10,800 677,728	1,835 502 2,993 - 63,680 39,100 - 11,400 - 545,510	(89) (22) (127) (127) - - - 720 (36,500) (37,700) - - - 600 - (132,218)
CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 5120) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbook - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0002) Lottery - School Recognition - (Project 1620) Reading Instruction - Literacy Coaches - (Project 6123) SAI - SECOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (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) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 7019) EBD Initiative - (Project 3056) Be Academically Disadvantaged - (Project 7055) Be - Academically Disadvantaged - (Project 5056) Be - Academically Disadvantaged - (Project 5056) Be - Bonuses & Exams - (Project 5055)	1,924 524 3,120 62,960 75,600 37,700 10,800 677,728	1,835 502 2,993 - 63,680 39,100 - 11,400 - 545,510	(89) (22) (127) (127) - - - 720 (36,500) (37,700) - - - 600 - (132,218)
CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Media - (Project 3109) Instructional Materials - Secience - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - SEOOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 1020) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (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) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 5055) Be - Academically Disadvantaged - (Project 5056) BB - Academically Disadvantaged - (Project 5056) BB - Academically Disadvantaged - (Project 5056) BB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	524 3,120	1,835 502 2,993 63,680 39,100 11,400 - 545,510	(89) (22) (127)
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 3105) Instruction - Veroject 0160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Student Training Program - (Project 6123) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (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 5054) AP - Initiative Set-Aside - (Project 5054) AP - Initiative Set-Aside - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 7019) EBD Initiative - (Project 7019) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045)	524 3,120	1,835 502 2,993 63,680 39,100 11,400 - 545,510	(89) (22) (127)
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 3105) Lottery - School Recognition - (Project 0160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - SEOL - (Project 4110) SAI - Student Training Program - (Project 6123) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (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) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7075) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicald Allocation - (Project 1084) Bi - International Baccalaureate - (Project 1055) Be - Academically Disadvantaged - (Project 5056) Be - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	524 3,120	502 2,993 - - 63,680 39,100 - - - 11,400 - 545,510	(22) (127) - - 720 (36,500) (37,700) - - - 6000 - (132,218)
Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - SEOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 10120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (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 1054) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 7019) EBD Initiative - (Project 6004) - Moved from Discretionary Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Allocation - (Project 6005) B - Academically Disadvantaged - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045)	3,120	2,993	(127)
Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (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 5054) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7079) EBD Initiative - (Project 6075) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045)	62,960 75,600 37,700 10,800 - 677,728	545,510	
Lottery - School Recognition - (Project 0160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 8121) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (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 5054) AP - Initiative Set-Aside - (Project 5054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 7019) EBD Initiative - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1056) IB - Academically Disadvantaged - (Project 5056) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	62,960 75,600 37,700 - - 10,800 - 677,728	39,100	720 (36,500) (37,700) - - - 600 - (132,218)
Reading Instruction - Literacy Coaches - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (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 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 7019) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045)	75,600 37,700 - - 10,800 - 677,728	39,100	(36,500) (37,700) - - - 6000 - (132,218)
SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (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 1054) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 5019) EBD Initiative Set Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	75,600 37,700 - - 10,800 - 677,728	39,100	(36,500) (37,700) - - - 6000 - (132,218)
SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Math - (Project 8121) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (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 5053) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 6075) Health Services Medication - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	37,700 - - 10,800 - 677,728	11,400 - 545,510	(37,700) - - - 600 - (132,218)
SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (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 5053) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 6005) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	677,728	11,400 - 545,510 - 5,580 -	600 - (132,218)
SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (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 - Initiative Set-Aside - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7075) BED Initiative - (Project 7075) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) B - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	677,728	11,400 - 545,510 - 5,580 -	(132,218)
Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (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) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 5005) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Allocation - (Project 5055) B - Academically Disadvantaged - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045)	677,728	11,400 - 545,510 - 5,580 -	(132,218)
Workforce Development - (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 - 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) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 6004) - Moved from Discretionary Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	677,728	545,510 - - 5,580	(132,218)
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 - 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) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 6005) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1054) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	- - - - - - - - - -	- 5,580 - -	-
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) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 6005) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) B - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	- - - - - - - - - -	- 5,580 - -	-
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 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) Reserve Officer Training Corp (ROTC) - (Project 2045)	-		
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 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) Reserve Officer Training Corp (ROTC) - (Project 2045)	-		- 5 580
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) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 60075) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	-		5 580
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) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 60075) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	-		
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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) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 6075) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	-		
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Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 6075) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	_		
Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 6075) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	-	_	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Program - (Project 7019) EBD Initiative - (Project 6005) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	-	_	-
EBD Initiative - (Project 6075) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	-	133,936	133,936
Health Services Medicaid Allocation - (Project 1084) 1B - International Baccalaureate - (Project 7055) 1B - Academically Disadvantaged - (Project 5056) 1B - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	-		-
IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	12,332	13,500	1,168
IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	<u>-</u>	17,495	17,495
Reserve Officer Training Corp (ROTC) - (Project 2045)	<u> </u>		
	-		
Safe Schools (School Resource Officers) - (Project 3107)	<u> </u>		
(0.1.100.0)	-		/20.222
School Maintenance - (Project 2909)	20,330	- 20 220	(20,330)
School Maintenance - School Control - (Project 5909)		20,330	20,330
Subtotal - Local Revenue Allocation	32,662	190,841	158,179
Bounnes to Officet Fixed Charges for Student Convises			
Revenue to Offset Fixed Charges for Student Services:	82,338	82,574	236
ESE Guarantee - Itinerant Services - (Various Projects) SAI - Attendance Officer - (Project 3162)	3,147	2,911	
Subtotal - Student Services Allocation	85,485	85,485	(236)
Subtotal - Student Services Anotation	03,403	65,465	
Fee Based - Child Care - (Various Projects)	_	_	_
Tee based - Cliffd Care - (Various Projects)			
Total General Operating Fund \$	3,605,576	\$ 3,840,790	\$ 235,214
Total General Specialing Faile	3,003,370	ψ 5,5 (6),7 5 5	V 200,221
OTHER CRECIAL REVENUE FUNDS.			
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS	25.422	c= 464	20.000
IDEA Supplement (Project 0475)	26,123	65,161	39,038
Title I - School Allocation - (Project 0401)	208,280	236,322	28,042
Title II - Part A - (Project 0405) Total Other Special Revenue Funds \$\$	11,805 246,208	\$ 11,940 \$ 313,423	\$ 67,215
Total Other Special Revenue Fullus	240,208	313,423	3 07,213
TOTAL COMBINED ESTIMATED REVENUES \$	3,851,784	\$ 4,154,213	\$ 302,429
TOTAL COMBINED ESTIMATED REVEROES \$	3,831,784	3 4,134,213	3 302,423
SIGNIFICANT FACTORS AFFECTING ALLOCAT	TIONS		
 Total Increase/(Decrease) of UFTE at this school. 		(23.00)	
UFTE moved to/(from) one school to another school.			
3. Adjustments in UFTE Due to Changes in Location of ESE Units.			
 Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. 			
Principal Signature			