ENROLLMENT

		2018-2019	Unweighted FTE	
Dua			T. 1950 - 175	
Program	December Name	Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conference	Final Conference	(Decrease)
101	Basic Education - Grades K-3	n u	: - :	:=:
102	Basic Education - Grades 4-8	:=	1-0	-
103	Basic Education - Grades 9-12	S ≥	-	2
111	ESE Support Level I, II & III in Grades K-3	7.50	6.00	(1.50)
112	ESE Support Level I, II & III in Grades 4-8	3.00	5.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	16.50	14.00	(2.50)
130	ESOL/Intensive English			1000
254	ESE Support Level IV	55.00	51.00	(4.00)
255	ESE Support Level V	14.00	11.00	(3.00)
300	Vocational Education Grades 7-12	38	*	
		96.00	87.00	(9.00)
			Weighted FTE	
		2018-2019	2019-2020	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Final Conference	Final Conference	(Decrease)
			- Inter-control	(Decircuse)
101	Basic Education - Grades K-3		2 0	₩0
102	Basic Education - Grades 4-8	1961	₩:	2 7
103	Basic Education - Grades 9-12	*	=	¥1
111	ESE Support Level I, II & III in Grades K-3	8.31	6.72	(1.59)
112	ESE Support Level I, II & III in Grades 4-8	3.00	5.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	16.50	14.07	(2.43)
130	ESOL/Intensive English	14	9 1	E. 12041
254	ESE Support Level IV	199.05	185.49	(13.56)
255	ESE Support Level V	78.99	61.46	(17.53)
300	Vocational Education Grades 7-12			÷.
		305.85	272.74	(33.11)

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5-8-19

Date

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

School Discretionary Allocations: Position Allocation Overhead Allocation Overhead Allocation Bupplement Allocation Overhead Allocation Noved 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 - Heida - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Heida - (Project 3105) Instructional Materials - Revenue - (Project 3105) Instructional Materials - Revenue - (Project 3105) Instructional Materials - Project 3105) Instructional Materials - Project 3105 Instructional Materials - Project 4106 Instructional Materials - Project 4106 Instructional Materials - Project 4106 Instructional Materials - Project 4107 Instructional Materials - Project 3105 Instructional Materials - Project 3106 Instructional Materials - Project 3053 Instructional Project 3054 Instructional Project 3054 Instructional Project 3054 Instructional Project 3055 Instructio	1,862,500 5,103 64,601 2,880 22,751 1,957,835 1,957,835 391 106 6,332	\$ 2,093,800 8,334 63,957 2,166,091 2,166,091 355 97 5,786		231,300 3,231 (644) (2,880) (22,751) 208,256 (36) (9) (546) - - - (591) 5,580
Supplement Allocation Overhead Allocation - Moved to Local Revenue Allocations (Project 6004) Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011) Subtotal - School Allocations 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 0002) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 3121) SAI - Scondary Intensive Math - (Project 3121) SAI - Secondary Intensive Math - (Project 3180) Workforce Development - (Project 5110) Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6120) 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) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 6004) - Moved from Discretionary Drama Progam - (Project 6075) Health Services Allocation - (Project 5005) Be Dinitiative - (Project 6075) Health Services Medicaid Allocation - (Project 5096) Be - Bonuses & Exams - (Project 7055) Be - Academically Disadvantaged - (Project 5005) Sechool Maintenance - (Project 2009) School Maintenance - School Control - (Project 5009)	5,103 64,601 2,880 22,751 1,957,835 1,957,835 391 106 6,332	8,334 63,957		3,231 (644) (2,880) (22,751) 208,256 (36) (9) (546)
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 0002) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - (Project 6123) SAI - Student Training Program - (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 Allocations Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Benuses & Exams - (Project 1004) AICE - Benuses & Exams - (Project 1005) AP - Advanced International Certificate of Education - (Project 9004) AICE - Benuses & Exams - (Project 5053) AP - Advanced Placement - (Project 7054) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5053) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 304) Custodial Services Allocation - (Project 5075) Beal Initiative (Project 6075) Health Services Mediciald Allocation - (Project 5056) Be - Bonuses & Exams - (Project 5055) Be - Academically Disadvantaged - (Project 5056) Be - Bonuses & Exams - (Project 5055) Seseve Officer Training Corp (ROTC) - (Project 5099) School Maintenance - (Project 5099) School Maintenance - School Control - (Project 5099)	64,601 2,880 22,751 1,957,835 391 106 6,332	63,957 2,166,091		(644) (2,880) (22,751) 208,256 (36) (9) (546) - - - - - - - - - - - - - - - - - - -
Health Services Allocation - Moved to Local Revenue Allocations (Project 5004) 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 - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 3121) SAI - Secondary Intensive Reading - (Project 3120) 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 - Bousses & Exams - (Project 5053) AP - Advanced International Certificate of Education - (Project 9004) AICE - Bousses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) Band Instrument Repairs & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7055) Beal Initiative Project 6075) Health Services Medicaid Allocation - (Project 5095) Be Bonuses & Exams - (Project 5095) Be - Academically Disadvantaged - (Project 5095) Seseve Officer Training Corp (ROTC) - (Project 5096) Sobtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	2,880 22,751 1,957,835 1,957,835 391 106 6,332 3,900	2,166,091		(2,880) (22,751) 208,256 (36) (9) (546)
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 - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 3105) Lottery - School Advisory Council - (Project 3105) Lottery - School Recognition - (Project 0100) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) 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 5100) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Set-Aside - (Project 1004) AICE - Set-Aside - (Project 1005) AP - Advanced Placement - (Project 5054) AP - Bonuses & Exams - (Project 5054) AP - Bonuses & Exams - (Project 5054) AP - Bonuses & Nusic - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 6075) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Molication Allocation - (Project 5056) B - Academically Disadvantaged - (Project 3055) Reserve Officer Training Corp (ROTC) - (Project 3059) Sebtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	1,957,835	3,900 3,900 - 10,138		208,256
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3105) Instructional Materials - Nedia - (Project 3109) Instructional Materials - Textbook - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 0002) Lottery - School Advisory Council - (Project 0002) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - (Project 5123) SAI - Set - Secondary Intensive Math - (Project 1121) SAI - Set - Secondary Intensive Math - (Project 1121) SAI - Secondary Intensive Math - (Project 1121) 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 - Set - Advanced International Certificate of Education - (Project 9004) AICE - Set - Saide - (Project 1004) AICE - Set - Saide - (Project 5053) AP - Advanced Placement - (Project 5054) AP - Initiative Set - Aside - (Project 2054) AP - Bonuses & Exams - (Project 5054) AP - Bonuses & Exams - (Project 2054) AP - Bonuses & Exams - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 6075) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 5056) B - Academically Disadvantaged - (Project 3056) B - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 3009) School Maintenance - (Project 2009) School Maintenance - School Control - (Project 5099)	391 106 6,332 - - 3,900 10,729	3,900 3,900 - 10,138		(36) (9) (546)
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 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 8121) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (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 - Set-Aside - (Project 104) AICE - Set-Aside - (Project 104) AICE - Set-Aside - (Project 1054) AP - Initiative Set-Aside - (Project 2154) AP - Initiative Set-Aside - (Project 2154) AP - Bonuses & Exams - (Project 2154) AP - Bonuses & Exams - (Project 2054) Band Instrument Repairs & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 6075) Health Services Medicaid Allocation - (Project 3084) B - International Baccalaureate - (Project 5056) B - Academically Disadvantaged - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 3007) Solbotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	3,900 10,729	97 5,786		(9) (546) - - - - (591) 5,580
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 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 8121) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (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 - Set-Aside - (Project 104) AICE - Set-Aside - (Project 104) AICE - Set-Aside - (Project 1054) AP - Initiative Set-Aside - (Project 2154) AP - Initiative Set-Aside - (Project 2154) AP - Bonuses & Exams - (Project 2154) AP - Bonuses & Exams - (Project 2054) Band Instrument Repairs & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 6075) Health Services Medicaid Allocation - (Project 3084) B - International Baccalaureate - (Project 5056) B - Academically Disadvantaged - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 3007) Solbotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	3,900 10,729	97 5,786		(9) (546) - - - - (591) 5,580
CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3105) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 0160) Reading Instruction - (Project 6123) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 3180) Workforce Development - (Project 5110) Instructional Materials - (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 7054) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 7054) Band Instrument Repairs & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 7019) BB - Academically Disadvantaged - (Project 5056) BB - Academically Disadvantaged - (Project 5055) BB - Bonuses & Exams - (Project 5055) BB - Bonuses & Exams - (Project 5055) BB - Bonuses & Exams - (Project 5055) Seserve Officer Training Corp (ROTC) - (Project 5055) Seserve Officer Training Corp (ROTC) - (Project 5059) Sub	3,900 10,729	97 5,786		(9) (546) - - - - (591) 5,580
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 0160) Reading Instruction - (Project 6123) SAI - ScO - (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 2154) AP - Initiative Set-Aside - (Project 70054) AP - Bonuses & Exams - (Project 5054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 7019) EBD Initiative - (Project 7019) EBD Initiative - (Project 7019) EB Initiative - (Project 70	3,900 10,729	97 5,786		(9) (546) - - - - (591) 5,580
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 0002) Lottery - School Advisory Council - (Project 0160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Math - (Project 8121) SAI - Secondary Intensive Reading - (Project 8121) SAI - Secondary Intensive Reading - (Project 8121) SAI - Secondary Intensive Reading - (Project 8120) 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 - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 7054) AP - Bonuses & Exams - (Project 7054) Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 6075) Health Services Medicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 2056) B - Bonuses & Exams - (Project 2055) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 5099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	3,900 10,729	97 5,786		(9) (546) - - - - (591) 5,580
Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - (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 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 6075) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Allocation - (Project 5056) B - Academically Disadvantaged - (Project 3055) Reserve Officer Training Corp (ROTC) - (Project 3045) Safe School School Resource Officers) - (Project 3090) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	3,900	5,786		(546)
Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - (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 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 Progam - (Project 7019) BBD Initiative - (Project 6075) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) BB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 3045) Safe School School Resource Officers) - (Project 3097) School Maintenance - School Control - (Project 5099) Subtotal - Local Revenue Allocation	3,900	3,900 10,138 5,580		5,580
Lottery - School Recognition - (Project 0160) Reading Instruction - (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 - 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 Progam - (Project 6075) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) IB - Academically Disadvantaged - (Project 3056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 3017) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation	10,729	5,580		5,580
Reading Instruction - (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 - 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 Progam - (Project 7019) EBD Initiative - (Project 6075) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 5056) IB - Bonuses & Exams - (Project 5055) IB - Academically Disadvantaged - (Project 3055) IB - Bonuses & Exams - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 3045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2099) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5009)	10,729	5,580		5,580
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 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 Progam - (Project 7019) EBD Initiative - (Project 6075) Health Services Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 3017) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation	10,729	5,580		5,580
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 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 Progam - (Project 7019) EBD Initiative - (Project 6075) Health Services Allocation - (Project 5056) IB - Bonuses & Exams - (Project 5055) IB - Academically Disadvantaged - (Project 1085) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 3017) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation	10,729	5,580		5,580
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 - 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 Progam - (Project 7019) EBD Initiative - (Project 6075) Health Services Allocation - (Project 1084) B - International Baccalaureate - (Project 1085) IB - Bonuses & Exams - (Project 5055) IB - Academically Disadvantaged - (Project 1085) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 3017) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	10,729	5,580		5,580
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 10053) AP - Advanced Placement - (Project 2054) 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 Progam - (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 3045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation	10,729	5,580		5,580
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 Progam - (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 3045) Safe School School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation	10,729	5,580		5,580
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) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (Project 7019) EBD Initiative - (Project 6075) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 5055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 3017) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	10,729	5,580		5,580
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 Progam - (Project 7019) EBD Initiative - (Project 6075) Health Services Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation		5,580		5,580
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 Progam - (Project 7019) BBD Initiative - (Project 6075) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 5055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 3017) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:				-
Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Bornuses & 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 Progam - (Project 7019) EBD Initiative - (Project 6075) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084) He - International Baccalaureate - (Project 5055) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 3045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:				-
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 Progam - (Project 7019) EBD Initiative - (Project 6075) Health Services Allocation - (Project 6004) - Moved from Discretionary Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 5056) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation	- - - - - - - - - - - - - - - - - - -	66,127		66,127
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 Progam - (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) IB - Bonuses & Exams - (Project 5055) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:		66,127		66,127
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 Progam - (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) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:		66,127		66,127
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 Progam - (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 3045) Safe School Sostool Resource Officers) - (Project 3107) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation		66,127		66,127
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 Progam - (Project 6075) Beb 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) Sersever Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:		66,127		66,127
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 Progam - (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) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	· ·	66,127		66,127
Band Instrument Repairs & Music - (Project 4005) Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (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) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	· ·	66,127		66,127
Chorus Equipment, Repairs, & Music - (Project 4004) Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (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) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation	*	66,127		66,127
Custodial Services Allocation - (Project 2011) - Moved from Discretionary Drama Progam - (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) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:		66,127		66,127
Drama Progam - (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 Disadwantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:				
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) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:				
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) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:				
IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:		2,610		2,610
IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	51,838	61,526		9,688
IB - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:				
Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:				-
Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	<u>.</u>			
School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:				
School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:			_	
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	8,000	9,600		1,600
Revenue to Offset Fixed Charges for Student Services:	59,838	2,400 147,843	-	2,400 88,005
	33,030	147,043		88,003
	59,431	54,841		(4,590)
SAI - Attendance Officer - (Project 3162)	639	563		(76)
Subtotal - Student Services Allocation	60,070	55,404	-	(4,666)
2				- Antonio - Anto
Fee Based - Child Care - (Various Projects)	*:			*
Total General Operating Fund \$	2,088,472	\$ 2,379,476	\$	291,004
OTHER SPECIAL REVENUE FUNDS:				
Federal Entitlements				
IDEA Supplement (Project 0475)	279,745	\$ 407,623	\$	127,878
Title I - School Allocation - (Project 0401)	15,875	20,039		4,164
Title II - Part A - (Project 0405)	(*)			- 1
Total Other Special Revenue Funds \$	295,620	\$ 427,662	\$	132,042
TOTAL COMBINED ESTIMATED REVENUES \$	2,384,092	\$ 2,807,138	\$	423,046
SIGNIFICANT FACTORS AFFECTING ALLOCATIONS Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school. Adjustments in UFTE Due to Changes in Location of ESE Units. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.		(9.00)	-	
() Monde		1010		
Principal Signature			_	

APPROPRIATIONS

Includes Only 8	Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	1	FY 2018-2019 Final Conference Appropriation	Fi	FY 2019-2020 nal Conference Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits						
	Administrative/Managerial	\$	154,350	\$	156,650	\$	2,300
	Instructional		1,093,357		1,276,924		183,567
	Non-Instructional		899,641		1,144,963	_	245,322
	Subtotal - Salaries & Benefits		2,147,348		2,578,537	_	431,189
300	Purchased Services		98,469		79,063		(19,406)
400	Energy Services		31,821		32,154		333
500	Materials & Supplies		26,018		9,783		(16,235)
600	Capital Outlay		3,566		355		(3,211)
700	Other Expenses		16,800		16,500		(300)
900	Transfers/Reserves - See Note (2)		60,070		55,404	_	(4,666)
	Total Combined Appropriations	\$	2,384,092	\$	2,771,796	\$	387,704

OTHER INFORMATION

	 ble Balance h 31, 2018	 ble Balance ch 31, 2019	Increas	e/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 12,942	\$ 12,316	\$	(626)
School Internal Funds - General & Principal's Discretionary Only	\$ 3,234	\$ 8,250	\$	5,016

Principal Signature

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

Includes Only Staffing From E	stimated New Revenues.		
	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	increase (Decrease)
Iministrative	0.50	0.50	
Principal Assistant Principal I and K-12	0.50	0.50	
Assistant Principal I and K-12 - 10	-		-
Assistant Principal II and K-12			
Assistant Principal II and K-12 - 10 Assistant Principal - Other	1.00	1.00	
Administrative - Other	2		-
Athletic Director	263		
"Program" Assistant Principal I or II			(+1
	1.50	1.50	
structional			
Teacher - Basic		196	-
Teacher - Class Size Reduction Teacher - ESE	15.00	16.00	1.0
Teacher - ROTC - 12 Month	13.00	10.00	1.0
Teacher - ROTC - 10 Month	541		
Teacher - Vocational		*	
Staffing Specialist			
Teacher - 12 Month (Basic and Vocational) Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	35		
Teacher - Other	*	121	/a*
	15.00	16.00	1.0
structional Support			
Band Director	22		
Guidance Counselor - 10 Month		1.00	1.0
Guidance Counselor - 12 Month	100	(#)	
Instructional Coach Media Specialist	(8)		15
Other Support - Instructional			
		1.00	1.0
ucational Support Paraprofessional (Basic, DJJ, and VoTech)		1.00	1.0
Custodians	742	1.00	1.
Cleaners - 3.50 Hour	2.00	2.00	
Day Care Coordinator	541		
Day Care Worker	16.00	16.00	
ESE Paraprofessional ESE Interpreter	16.00	16.00	-
ESE Job Coach	26		
ESOL Interpreter	7		1
ISS/STP Paraprofessional	1.0	15	5.5
Library Assistant Lunchroom Monitor - 2.50 Hour	2.00	2.00	
School Bookkeeper	0.50	0.50	
School Level Clerk	*	*	
Secretary - 10 Month (Regular and Confidential)	90	(w)	
Secretary - 12 Month (Regular and Confidential)	0.50	0.50	
Financial Aid Technician Other Support - Non-Instructional			
	21.00	23.00	2.
GENERAL OPERATING CHAIR & STARILIZATION - STAFE	37.50	41.50	4.
GENERAL OPERATING FUND & STABILIZATION - STAFF	37.50	41.50	4.
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I		*	
Teacher - Basic	(90)		
Teacher - ESE Teacher - 12 Month		*	-
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)			-
Guidance Counselor - 12 Month			
Instructional Coach	(*):	196	
Staffing Specialist	0.68	0.68	
	0.68	0.68	
ucational Support			
Paraprofessional - Title I			
Paraprofessional (Basic, DJJ, and VoTech)	5.00	7.00	
ESE Paraprofessional	5.00	7.00	2.0
ESE Interpreter ESE Job Coach	1.00	1.00	1.0
Parent Educator	2.00	1.00	
	6.00	9.00	3.0
OTHER CRECIAL REVENUE CURRENT CTAFF	5.50	0.00	
OTHER SPECIAL REVENUE FUNDS - STAFF	6.68	9.68	3.
COMBINED STAFF	44.18	51.18	7.0
()			