ANY SCHOOL ANY CENTER FISCAL YEAR 2021-2022

REVENUE PROJECTION Includes only revenue as listed.

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

School Allocations: Supplement Allocation Overhead Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Media - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 2002) Lottery - School Advisory Council - (Project 2002) Lottery - School Recognition - (Project 2160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - SOL - (Project 4110) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3190) Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocations Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set Aside - (Project 1004) AICE - Bonuses & Exams - (Project 2053) AP - Advanced Placement - (Project 2054) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 7054) AP - Bonuses & Exams - (Project 7054) Band Program - (Project 7019) EBD Alternative Placement - (Project 2011) Drama Program - (Project 7019) EBD Initiative - State Review - (Project 5005) ESE Initiative - State Review - (Project 5005) ESE Initiative - State Review - (Project 5005) ESE Initiative - State Review - (Project 5055) ESE Initiative - State Review - (Project 5055) Es International Baccalaureate - (Project 5055) Es Enitianance - (Project 20023) Reserve Officer Training Corp (ROTC) - (Project 3107) School Maintenance - (Project 2009)	2,564,900 19,332 10,2847 27,747,079 575,200 1,920 526 3,132 	\$ 2,589,150 22,312 160,424 2,771,886 613,600 	\$	24,250 2,980 (2,423) 24,807 38,400 - (194) (53) (351) - (4,840) 1,300 - (1,380) 32,882
Supplement Allocation Overhead Allocation Subtotal - School Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) 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 2002) Lottery - School Recognition - (Project 2160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - SSOL - (Project 4110) 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 1004) AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Program - (Project 4005) Chorus Program - (Project 4005) Chorus Program - (Project 7019) EBD Alternative Placement - (Project 0075) Health Services Allocation - (Project 0075) Health Services Medicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 5055) Itinerant - Speech - (Project 5055) Safe Schools (School Resource Officers) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3017)	19,332 162,847 27,743,079 575,200 1,920 526 3,132 41,200 45,500 11,880 	22,312 160,424 2,771,886 613,600 		2,980 (2,423) 24,807 38,400 (194) (53) (351) (4,840) 1,300 (1,380)
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) 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 3109) Lottery - School Advisory Council - (Project 2002) Lottery - School Recognition - (Project 2002) Lottery - School Recognition - (Project 2160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - SSOL - (Project 4110) SAI - Socondary 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 Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 4004) Custodial Services Allocation - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - State Review - (Project 0075) Health Services Medicaid Allocation - (Project 5056) B - Bonuses & Exams - (Project 5055) IB - Academically Disadvantaged - (Project 3007) Safe Schools (School Resource Officers) - (Project 3107)	1,920 526 3,132 41,200 45,500 	2,771,886 613,600 1,726 473 2,781 36,360 46,800 - 10,500 - 712,240 5,640		24,807 38,400 - (194) (53) (351) - (4,840) 1,300 - (1,380) - 32,882
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) 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 2002) Lottery - School Recognition - (Project 2160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - SEOL - (Project 4110) SAI - SEOL - (Project 4110) SAI - Secondary Intensive Reading - (Project 6120) Teachers Classroom Supply Assistance Program - (Project 5180) 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 7054) AP - Bonuses & Exams - (Project 4005) Chorus Program - (Project 4005) Chorus Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - State Review - (Project 0075) Health Services Allocation - (Project 5056) IB - Bonuses & Exams - (Project 5055) IB - Academically Disadvantaged - (Project 5055) IB - Academically Disadvantaged - (Project 5055) IB - Academically Disadvantaged - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 3107)	1,920 1,920 526 3,132 41,200 45,500 11,880 	613,600 - 1,726 473 2,781 - 36,360 46,800 - 10,500 - 712,240 - 5,640		24,807 38,400 - (194) (53) (351) - (4,840) 1,300 - (1,380) - 32,882
CSR - Class Size Reduction - (Project 4125) 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 3109) Instructional Materials - Textbook - (Project 2002) Lottery - School Advisory Council - (Project 2002) Lottery - School Recognition - (Project 2160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - ESOL - (Project 4110) 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 Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - (Project 6075) ESE Initiative - State Review - (Project 5056) B - Bonuses & Exams - (Project 5055) IB - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 5055) Safe Schools (School Resource Officers) - (Project 3107)	1,920 526 3,132 - 41,200 45,500 - 11,880 - 679,358	1,726 473 2,781 - 36,360 46,800 - 10,500 - 712,240		(194) (53) (351) (351) (4,840) 1,300 (1,380) 32,882
CSR - Class Size Reduction - (Project 4125) 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 3109) Instructional Materials - Textbook - (Project 2002) Lottery - School Advisory Council - (Project 2002) Lottery - School Recognition - (Project 2160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - ESOL - (Project 4110) 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 Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - (Project 6075) ESE Initiative - State Review - (Project 5056) B - Bonuses & Exams - (Project 5055) IB - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 5055) Safe Schools (School Resource Officers) - (Project 3107)	1,920 526 3,132 - 41,200 45,500 - 11,880 - 679,358	1,726 473 2,781 - 36,360 46,800 - 10,500 - 712,240		(194) (53) (351) (351) (4,840) 1,300 (1,380) 32,882
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 2002) Lottery - School Recognition - (Project 2002) Lottery - School Recognition - (Project 2160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - ESOL - (Project 4110) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3130) 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 Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 4004) Custodial Services Allocation - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - State Review - (Project 0075) Health Services Medicaid Allocation - (Project 5056) B - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 5055) Itinerant - Speech - (Project 5055) Safe Schools (School Resource Officers) - (Project 3107)	1,920 526 3,132 - 41,200 45,500 - 11,880 - 679,358	1,726 473 2,781 - 36,360 46,800 - 10,500 - 712,240		(194) (53) (351) (351) (4,840) 1,300 (1,380) 32,882
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 2002) Lottery - School Recognition - (Project 2160) Reading Instruction - Literacy Coaches - (Project 623) SAI - Secondary Intensive Reading - (Project 623) 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 - Souses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 4005) Chorus Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0075) Health Services Allocation - (Project 5056) BE Initiative - State Review - (Project 5056) Be - Academically Disadvantaged - (Project 5056) Be - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 3007) Safe Schools (School Resource Officers) - (Project 3107)	526 3,132 	473 2,781		(53) (351) - - (4,840) 1,300 - (1,380) - 32,882
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 2002) Lottery - School Recognition - (Project 2160) Reading Instruction - Literacy Coaches - (Project 623) SAI - ESOL - (Project 4110) 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 5053) AP - Bonuses & Exams - (Project 5054) Band Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 0021) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - State Review - (Project 0075) ESE Initiative - State Review - (Project 5056) B - Bonuses & Exams - (Project 5055) IB - Academically Disadvantaged - (Project 5055) IB - Academically Disadvantaged - (Project 5055) Ib - Academically Disadvantaged - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 3107)	526 3,132 	473 2,781		(53) (351) - - (4,840) 1,300 - (1,380) - 32,882
Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 2002) Lottery - School Advisory Council - (Project 2002) Lottery - School Recognition - (Project 2160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - ESOL - (Project 4110) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3130) 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 Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - (Project 6075) ESE Initiative - State Review - (Project 6004) Health Services Medicaid Allocation - (Project 5055) IB - Academically Disadvantaged - (Project 5055) IB - Bonuses & Exams - (Project 5055) IB - Bonuses & Exams - (Project 5055) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 6072) Reserve Officer Training Corp (ROTC) - (Project 3005) Safe Schools (School Resource Officers) - (Project 3107)	3,132 	2,781 - 36,360 46,800 - 10,500 - 712,240 5,640 -		(351) - (4,840) 1,300 - (1,380) - 32,882
Lottery - School Advisory Council - (Project 2002) Lottery - School Recognition - (Project 2160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - ESOL - (Project 4110) SAI - SEOL - (Project 4110) SAI - SEON - (Project 4110) SAI - SEON - (Project 4110) SAI - SEON - (Project 10120) Teachers Classroom Supply Assistance Program - (Project 5130) 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 Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - (Project 6075) ESE Initiative - State Review - (Project 0075) Health Services Allocation - (Project 5056) B - Bonuses & Exams - (Project 5055) IB - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 5055) Safe Schools (School Resource Officers) - (Project 3107)	41,200 45,500 - 11,880 - 679,358 - 5,580	36,360 46,800 10,500 - 712,240 5,640		- (4,840) 1,300 - (1,380) - 32,882
Lottery - School Recognition - (Project 2160) Reading Instruction - Literacy Coaches - (Project 623) SAI - ESOL - (Project 4110) SAI - SCOL - (Project 4110) SAI - Scondary 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 7054) AP - Bonuses & Exams - (Project 5054) Band Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - State Review - (Project 0075) Health Services Allocation - (Project 1084) Bs - International Baccalaureate - (Project 1084) Bs - International Baccalaureate - (Project 5055) IB - Academically Disadvantaged - (Project 5055) IB - Bonuses & Exams - (Project 5055) IB - Bonuses & Exams - (Project 5055) IB - Academically Disadvantaged - (Project 5055) Safe Schools (School Resource Officers) - (Project 3107)	45,500 - 11,880 - - - - - - - - - - - - - - - - - -	46,800 - 10,500 - 712,240 - 5,640 		- (4,840) 1,300 - (1,380) - 32,882
Reading Instruction - Literacy Coaches - (Project £23) SAI - ESOL - (Project 4110) 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) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Initiative - (Project 6075) ESE Initiative - State Review - (Project 0075) Health Services Melicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 5056) B - Bonuses & Exams - (Project 5055) IB - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 50023) Reserve Officer Training Corp (ROTC) - (Project 3107) Subtotal - Other State Review - (Project 5055) Safe Schools (School Resource Officers) - (Project 3107)	45,500 - 11,880 - - - - - - - - - - - - - - - - - -	46,800 - 10,500 - 712,240 - 5,640 		1,300 (1,380) - 32,882
Reading Instruction - Literacy Coaches - (Project £23) SAI - ESOL - (Project 4110) 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) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Initiative - (Project 6075) ESE Initiative - State Review - (Project 0075) Health Services Melicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 5056) B - Bonuses & Exams - (Project 5055) IB - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 50023) Reserve Officer Training Corp (ROTC) - (Project 3107) Subtotal - Other State Review - (Project 5055) Safe Schools (School Resource Officers) - (Project 3107)	45,500 - 11,880 - - - - - - - - - - - - - - - - - -	46,800 - 10,500 - 712,240 - 5,640 		1,300 (1,380) - 32,882
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 Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 2011) Drama Program - (Project 6075) ESE Initiative - (Project 6075) ESE Initiative - State Review - (Project 0004) Health Services Allocation - (Project 5056) Bs - Honuses & Exams - (Project 5055) Bs - Academically Disadvantaged - (Project 5055) Bs - Academically Disadvantaged - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 3107) Safe Schools (School Resource Officers) - (Project 3107)	11,880 - 679,358 - 5,580 - -	10,500 - 712,240 5,640 - -		(1,380) - 32,882
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 Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 2011) Drama Program - (Project 6075) ESE Initiative - (Project 6075) ESE Initiative - State Review - (Project 0004) Health Services Allocation - (Project 5056) Bs - Honuses & Exams - (Project 5055) Bs - Academically Disadvantaged - (Project 5055) Bs - Academically Disadvantaged - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 3107) Safe Schools (School Resource Officers) - (Project 3107)	11,880 - 679,358 - 5,580 - -	10,500 - 712,240 5,640 - -		- (1,380) - 32,882
Teachers Classroom Supply Assistance Program - (Project \$180) 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 2014) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - State Review - (Project 0075) Health Services Allocation - (Project 1084) Bs - International Baccalaureate - (Project 1084) Bs - International Baccalaureate - (Project 5055) IB - Academically Disadvantaged - (Project 5055) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 3107) Safe Schools (School Resource Officers) - (Project 3107)	5,580 	5,640 		32,882
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 Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - State Review - (Project 0004) Health Services Allocation - (Project 1084) B - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 3107) Safe Schools (School Resource Officers) - (Project 3107)	5,580 	5,640 		32,882
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 Program - (Project 4005) Chorus Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - (Project 6075) ESE Initiative - State Review - (Project 6004) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 5055) IB - Academically Disadvantaged - (Project 5055) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 3005) Safe Schools (School Resource Officers) - (Project 3107)	5,580	5,640		· ·
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 2053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - (Project 6075) ESE Initiative - State Review - (Project 0004) Health Services Allocation - (Project 5005) Be - Honnational Baccalaureate - (Project 7055) Bs - International Baccalaureate - (Project 5056) Bs - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 5055) Safe Schools (School Resource Officers) - (Project 3107)	5,580	5,640		· ·
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 Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - State Review - (Project 6004) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 5055) IB - Academically Disadvantaged - (Project 5055) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 3007) Safe Schools (School Resource Officers) - (Project 3107)	- - -			60
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 Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - State Review - (Project 6004) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 5055) IB - Academically Disadvantaged - (Project 5055) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 3007) Safe Schools (School Resource Officers) - (Project 3107)	- - -			60
Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Sources & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - State Review - (Project 6004) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 3005) Safe Schools (School Resource Officers) - (Project 3107)	- - -		_	
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 Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - (Project 6075) ESE Initiative - State Review - (Project 6004) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) Bs - International Baccalaureate - (Project 5056) Bs - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 5003) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	-	-		00
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 Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 60075) ESE Initiative - State Review - (Project 0075) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 3107) Safe Schools (School Resource Officers) - (Project 3107)	-	-		<u>-</u>
AICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 5054) AP - Bonuses & Exams - (Project 5054) Band Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - State Review - (Project 0075) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)				
AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - State Review - (Project 0075) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)				
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AP - Bonuses & Exams - (Project 5054) Band Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - State Review - (Project 0075) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 3107) Safe Schools (School Resource Officers) - (Project 3107)			. —	
Band Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - State Review - (Project 0075) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	<u> </u>		. —	
Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - State Review - (Project 0075) Health Services Allocation - (Project 0004) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)				
Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - State Review - (Project 0075) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) Bs - International Baccalaureate - (Project 7055) Bs - Academically Disadvantaged - (Project 5056) Bs - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)				
Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - State Review - (Project 0075) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	<u> </u>			
EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) ESE Initiative - State Review - (Project 0075) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	136,090	138,872		2,782
EBD Initiative - (Project 6075) ESE Initiative - State Review - (Project 0075) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	<u> </u>			-
ESE Initiative - State Review - (Project 0075) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) Bs - International Baccalaureate - (Project 7055) Bs - Academically Disadvantaged - (Project 5056) Bs - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	-			-
Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	-	-		-
Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)				_
IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	23,755	19,890		(3,865)
B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	5,376	9,241		3,865
B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	-		. —	
IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	-		. —	
Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	-			
Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107)	143,800	122,720		(21,080)
Safe Schools (School Resource Officers) - (Project 3107)	115,555		. —	(22,000)
			. ——	
	20,330	20,330	. —	
	5,082		. —	
School Maintenance - School Control - (Project 5909)		5,082		(40.000)
Subtotal - Local Revenue Allocation	340,013	321,775	. —	(18,238)
Revenue to Offset Fixed Charges for Student Services:				, - · ·
ESE Guarantee - Itinerant Services - (Various)	87,532	98,392		10,860
SAI - Attendance Officer - (Project 3162)	3,034	3,063		29
Subtotal - Student Services Allocation	90,566	101,455		10,889
Fee Based - Child Care - (Various Projects)	-	-		-
Total General Operating Fund \$	3,857,016	\$ 3,907,356	\$	50,340
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS	<u> </u>	<u> </u>		
IDEA Supplement (Project 2475)	29,844	125,194		95,350
Title I - School Allocation - (Project 2401)	243,820	256,329		12,509
Title II - Part A - (Project 2405)	17,304	19,089	-	1,785
Total Other Special Revenue Funds \$		\$ 400,612	\$	109,644
	<u> </u>		. —	
TOTAL COMBINED ESTIMATED REVENUES \$	4,147,984	\$ 4,307,968	\$	159,984
SIGNIFICANT FACTORS AFFECTING ALLOCAT	<u>TIONS</u>			
1. Total Increase/(Decrease) of UFTE at this school.		(33.10)		
2. UFTE moved to/(from) one school to another school.		(33.10)		
* * *				
•				
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.		-		
			•	
Principal Signature			•	