BOB SIKES ELEMENTARY SCHOOL COST CENTER - 0051 FISCAL YEAR 2022-2023

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 (School Utilities Moved to Local Revenue Project 5099) 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 3105) Mental Health Assistance - (Project 3105) Mental Health Assistance - (Project 3105) Mental Health Assistance - (Project 3105) SAI - SECON (Project 4110) SAI - Secondary Intensive Reading - (Project 0120) SAI - Supplemental Academic Instruction - (Project 3161) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (Project 5110) Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Set Aside - (Project 1004) AICE - Set Aside - (Project 1004) AICE - Bonuses & Exams - (Project 2154) AP - Initiative Set Aside - (Project 2154) AP - Bonuses & Exams - (Project 7054) Band Program - (Project 7019) EBD Alternative Placement - (Project 2011) Drama Program - (Project 7019) EBD Intensive Placement - (Project 5003) IB - Bonuses & Exams - (Project 5075) IB- Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) IB - Academically Disadvantaged - (Project 3059) School Maintenance - (Project 2029) School Maintenance - (Project 2039) School Maintenance - (Project 2099) School Maintenance - (Project 2090)	3,312,200 22,312 259,734 3,594,246 1,073,800	\$ 2,930,600 22,638 120,108 3,073,346 1,076,600 	\$	(381,600) 326 (139,626) (520,900) 2,800 - 28 5 110 41,650 198 - 76,900 (900)
Supplement Allocation Overhead Allocation (School Utilities Moved to Local Revenue Project 5099) 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 3105) Mental Health Assistance - (Project 9110) Reading Instruction - (Project 6123) SAI - SEOL - (Project 4110) SAI - Secondary Intensive Reading - (Project 0120) SAI - Secondary Intensive Reading - (Project 0120) SAI - Secondary Intensive Reading - (Project 3161) 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 4004) Custodial Services Allocation - (Project 5055) Be D Alternative Placement - (Project 5055) Be D Initiative - (Project 7055) Be - Academically Disadvantaged - (Project 5056) Be - Bonuses & Exams - (Project 5055) Itherath Services Medicaid Allocation - (Project 5056) Be - Bonuses & Exams - (Project 5055) Safe Schools (School Resource Officers) - (Project 3017) School Maintenance - (Project 2099) School Maintenance - (Project 2099)	22,312 259,734 3,594,246 1,073,800 	22,638 120,108 3,073,346 1,076,600 		326 (139,626) (520,900) 2,800 - 288 5 110 41,650 198 - - - 76,900 (900)
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099) 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 3105) Mental Health Assistance - (Project 6123) SAI - ESOL - (Project 4110) SAI - Secondary Intensive Reading - (Project 0120) SAI - Supplemental Academic Instruction - (Project 3161) 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 4005) Chorus Program - (Project 4005) Be D Initiative - (Project 6075) Health Services Allocation - (Project 1084) B - International Baccalaureate - (Project 1055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 5055) Itinerant - Speech - (Project 5055) Safe Schools (School Resource Officers) - (Project 3017) School Maintenance - School Control - (Project 5099)	259,734 3,594,246 1,073,800 - 3,207 879 5,166 - 29,997 16,500 - 1,129,549	120,108 3,073,346 1,076,600		(139,626) (520,900) 2,800 - 28 5 110 41,650 198 - 76,900 (900)
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 3105) Mental Health Assistance - (Project 9110) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Secondary Intensive Reading - (Project 0120) SAI - Supplemental Academic Instruction - (Project 3161) 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 7054) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 7054) Band Program - (Project 4005) Chorus Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 4005) EBD Initiative - (Project 6075) Health Services Allocation - (Project 5055) Be Academically Disadvantaged - (Project 1084) Be - International Baccalaureate - (Project 5055) Bitinerant - Speech - (Project 5055) Itinerant - Speech - (Project 5055) Itinerant - Speech - (Project 5055) Itinerant - Speech - (Project 7092) School Maintenance - (Project 2099) School Maintenance - (Project 5099)	1,073,800 - 3,207 879 5,166 - 29,997 16,500 - 1,129,549	1,076,600 - 3,235 884 5,276 41,650 30,195 - 76,900 15,600 - 1,250,340		2,800 - 28 5 110 41,650 198 - - 76,900 (900)
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 3105) Mental Health Assistance - (Project 9110) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Secondary Intensive Reading - (Project 0120) SAI - Supplemental Academic Instruction - (Project 3161) 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 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Program - (Project 4005) Chorus Program - (Project 4005) Chorus Program - (Project 4005) Chorus Program - (Project 6075) Health Services Allocation - (Project 0022) EBD Initiative - (Project 6075) Health Services Medicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 7055) Is - Academically Disadvantaged - (Project 7055) Is - Academically Disadvantaged - (Project 5056) Is - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Seserve Officer Training Corp (ROTC) - (Project 3007) School Maintenance - (Project 5099) School Maintenance - School Control - (Project 5099)	3,207 879 5,166 - 29,997 - - - 16,500 - 1,129,549	3,235 884 5,276 41,650 30,195 - - 76,900 15,600 - 1,250,340		- 28 5 110 41,650 198 - - 76,900 (900)
CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Mental Health Assistance - (Project 9110) Reading Instruction - (Project 6123) SAI - SEOL - (Project 4110) SAI - Secondary Intensive Reading - (Project 0120) SAI - Supplemental Academic Instruction - (Project 3161) 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 5054) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Program - (Project 4005) Chorus Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 7019) EBD Initiative - (Project 7019) EBD Alternative Placement - (Project 6004) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 10955) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 3107) School Maintenance - School Control - (Project 5909)	3,207 879 5,166 - 29,997 - - - 16,500 - 1,129,549	3,235 884 5,276 41,650 30,195 - - 76,900 15,600 - 1,250,340		28 5 110 41,650 198 - - 76,900 (900)
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3109) Instructional Materials - Textbook - (Project 3105) Mental Health Assistance - (Project 9110) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Supplemental Academic Instruction - (Project 3161) 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 0021) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 7019) BBD Alternative Placement - (Project 5055) IB - Academically Disadvantaged - (Project 10555) IB - Academically Disadvantaged - (Project 5055) IB - Bonuses & Exams - (Project 6003) Reserve Officer Training Corp (ROTC) - (Project 3107) School Maintenance - (Project 2099) School Maintenance - (Project 5099)	879 5,166 - 29,997 - - - 16,500 - 1,129,549	884 5,276 41,650 30,195 - 76,900 15,600 1,250,340		5 110 41,650 198 - - 76,900 (900)
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Mental Health Assistance - (Project 9110) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Secondary Intensive Reading - (Project 0120) SAI - Supplemental Academic Instruction - (Project 3161) 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 4005) Chorus Program - (Project 4005) Chorus Program - (Project 5075) BED Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) Health Services Medicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 3107) School Maintenance - School Control - (Project 5909)	879 5,166 - 29,997 - - - 16,500 - 1,129,549	884 5,276 41,650 30,195 - 76,900 15,600 1,250,340		5 110 41,650 198 - - 76,900 (900)
Mental Health Assistance - (Project 9110) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Secondary Intensive Reading - (Project 0120) SAI - Supplemental Academic Instruction - (Project 3161) 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 6004) Health Services Medicatid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 7023) Reserve Officer Training Corp (ROTC) - (Project 3107) School Maintenance - School Control - (Project 5099)	29,997 - - - 16,500 - 1,129,549	41,650 30,195 - - 76,900 15,600 - 1,250,340		41,650 198 - - 76,900 (900)
Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Sucondary Intensive Reading - (Project 0120) SAI - Supplemental Academic Instruction - (Project 3161) 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 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 6004) Health Services Allocation - (Project 6004) Health Services Medicald Allocation - (Project 1084) IB - International Baccalaureate - (Project 1085) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 6005) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 5099) School Maintenance - School Control - (Project 5099)	16,500 - 1,129,549	30,195 - - 76,900 15,600 - 1,250,340		198 - - 76,900 (900)
SAI - ESOL - (Project 4110) SAI - Secondary Intensive Reading - (Project 0120) SAI - Supplemental Academic Instruction - (Project 3161) 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 7054) AP - Initiative Set-Aside - (Project 5054) Band Program - (Project 4005) Chorus Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 6075) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 7055) IB - Bonuses & Exams - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 5023) Reserve Officer Training Corp (ROTC) - (Project 3107) School Maintenance - School Control - (Project 5909)	16,500 - 1,129,549	76,900 15,600 - 1,250,340		- 76,900 (900) -
SAI - Secondary Intensive Reading - (Project 0120) SAI - Supplemental Academic Instruction - (Project 3161) 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 Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 4004) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) 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) School Maintenance - School Control - (Project 5909)	- 1,129,549	15,600 - 1,250,340		(900)
SAI - Supplemental Academic Instruction - (Project 3161) 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 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) Health Services Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 7019) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5099)	- 1,129,549	15,600 - 1,250,340		(900)
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 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) Health Services Allocation - (Project 1084) IB - International Baccalaureate - (Project 1055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 3107) School Maintenance - (Project 5099) School Maintenance - School Control - (Project 5099)	- 1,129,549	15,600 - 1,250,340		(900)
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 7054) 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 0011) Drama Program - (Project 6075) 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 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - School Control - (Project 5099)				120,791
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 6004) 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) School Maintenance - (Project 5909) School Maintenance - School Control - (Project 5909)				120,791
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) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - School Control - (Project 5099)	5,640 - - - - -	5,760		
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) 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) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5099)	5,640	5,760		
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 4005) Chorus Program - (Project 4006) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) Health Services 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) School Maintenance - (Project 5909) School Maintenance - School Control - (Project 5909)				120
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) 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) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5099)	- - - -			
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) 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) School Maintenance - Croject 2099) School Maintenance - School Control - (Project 5099)	- - -			
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) 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) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5099)				
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) 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) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5099)	-			
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) 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) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5099)				
Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) 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) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5909)	-			-
Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) 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) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5909)	-	-		-
Drama Program - (Project 7019) EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) 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 School (School Resource Officers) - (Project 3107) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5909)				-
EBD Alternative Placement - (Project 0022) EBD Initiative - (Project 6075) 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 School School Resource Officers) - (Project 3107) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5909)	147,865	147,550		(315)
EBD Initiative - (Project 6075) 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) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5909)				
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) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5909)				
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) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909)	20,000	15,000		(5,000)
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) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909)	9,131	22,746		13,615
IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909)				-
Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909)	-			-
Reserve Officer Training Corp (ROTC) - (Project 2045) Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909)	- 02.040	107.000		45.630
Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909)	92,040	107,660		15,620
School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909)				
School Maintenance - School Control - (Project 5909)	22,040	22,040		
	5,510	5,510		-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	149,976		149,976
Subtotal - Local Revenue Allocation	302,226	476,242		174,016
Revenue to Offset Fixed Charges for Student Services:				
ESE Guarantee - Itinerant Services - (Various)	91,512	103,549		12,037
SAI - Attendance Officer - (Project 3162)	5,689	6,182		493
Subtotal - Student Services Allocation	97,201	109,731		12,530
Fee Based - Child Care - (Various Projects)	235,000	183,000		(52,000)
Total General Operating Fund \$	5,358,222	\$ 5,092,659	\$	(265,563)
OTHER SPECIAL REVENUE FUNDS:				
FEDERAL ENTITLEMENTS				
IDEA Supplement (Project 3475) \$		\$ 75,695		5,799
Title I - School Allocation - (Project 3401)	345,321	\$ 342,684	\$	(2,637)
Title II - Part A - (Project 3405)	18,180	\$ 18,300		120
Title IV - SS & AEG - (Project 3415) Total Other Special Revenue Funds \$	433,397	\$ 436,679	\$	3,282
TOTAL COMBINED ESTIMATED REVENUES \$	5,791,619	\$ 5,529,338	\$	(262,281)
TOTAL COMBINED ESTIMATED REVENUES 2	3,731,013	- 3,323,330	<u> </u>	(202,201)
SIGNIFICANT FACTORS AFFECTING ALLOCATION	<u> IONS</u>			
1. Total Increase/(Decrease) of UFTE at this school.		(9.57)		
2. UFTE moved to/(from) one school to another school.		(5.57)		
3. Adjustments in UFTE Due to Changes in Location of ESE Units.		-		
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.				
Principal Signature		Pate		