BLUEWATER ELEMENTARY SCHOOL COST CENTER - 0741 FISCAL YEAR 2024-2025

REVENUE PROJECTION

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

School Allocation Supplement Allocation Overhead Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) Instructional Materials - Media - BSA - (Project 4068) Instructional Materials - Science - BSA - (Project 4067) Instructional Materials - Science - BSA - (Project 4065) Itinerant - Social Workers - (Project 4021) Mental Health Assistance - (Project 4010) Reading Instruction - BSA - (Project 4023) SAI - ESDI - (Project 4110) SAI - Supplemental Academic Instruction - (Project 3161) Teachers Classroom Supply Assistance Program - BSA - (Project 3080) Workforce Development - (Project 5110) Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 2054) AP - Initiative Set-Aside - (Project 7054) AP - Initiative Set-Aside - (Project 4005) Chorus Program - (Project 4005) Chorus Program - (Project 7019) Health Services Allocation - (Project 2011) Drama Program - (Project 7019) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	3,866,700 23,004 146,752 4,036,456 1,264,000 3,669 1,001 5,991 - 16,560 - 79,000 17,700 - 1,387,921	\$ 3,733,100 23,440 144,231 3,900,771 1,103,200 3,967 994 6,815 - 16,860 - 78,800 16,500 - 1,227,136	\$ (133,60 43 (2,52 (135,68 (160,80 29 82 82 (10,20 (1,20 (160,78
Supplement Allocation Overhead Allocation Subtotal - School Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) Instructional Materials - Media - BSA - (Project 4068) Instructional Materials - Science - BSA - (Project 4067) Instructional Materials - Textbook - BSA - (Project 4065) Itinerant - Social Workers - (Project 4021) Mental Health Assistance - (Project 9110) Reading Instruction - BSA - (Project 6023) SAI - ESOL - (Project 4110) SAI - Supplemental Academic Instruction - (Project 3161) Teachers Classroom Supply Assistance Program - BSA - (Project 3080) 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 7019) Health Services Allocation - (Project 1084) IB - International Baccalaureate - (Project 5055) III - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5053) Reserve Officer Training Corp (ROTC) - (Project 2045)	23,004 146,752 4,036,456 1,264,000 3,669 1,001 5,991 - 16,560 79,000 17,700 - 1,387,921	23,440 144,231 3,900,771 1,103,200 3,967 994 6,815 - 16,860 - 78,800 16,500 - 1,227,136	43 (2,52 (135,68 (160,80 29 (1,20 (1,20
Subtotal - School Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) Instructional Materials - Media - BSA - (Project 4068) Instructional Materials - Science - BSA - (Project 4067) Instructional Materials - Textbook - BSA - (Project 4065) Itinerant - Social Workers - (Project 9110) Reading Instruction - BSA - (Project 9110) Reading Instruction - BSA - (Project 6023) SAI - ESOL - (Project 4110) SAI - Supplemental Academic Instruction - (Project 3161) Teachers Classroom Supply Assistance Program - BSA - (Project 3080) Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Set-Aside - (Project 5053) AP - Advanced Placement - (Project 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 7019) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 5055) Itinerant - Speech - (Project 5055)	4,036,456 1,264,000 3,669 1,001 5,991 16,560 - 79,000 17,700 - 1,387,921	3,900,771 1,103,200 3,967 994 6,815 - 16,860 - 78,800 16,500 - 1,227,136	(160,80 29 82 82 30 (20 (1,20
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) Instructional Materials - Media - BSA - (Project 4068) Instructional Materials - Science - BSA - (Project 4067) Instructional Materials - Textbook - BSA - (Project 4065) Itinerant - Social Workers - (Project 4021) Mental Health Assistance - (Project 4021) Reading Instruction - BSA - (Project 6023) SAI - ESOL - (Project 4110) SAI - Supplemental Academic Instruction - (Project 3161) Teachers Classroom Supply Assistance Program - BSA - (Project 3080) 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 7019) Health Services Allocation - (Project 2011) Drama Program - (Project 7019) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 5055) Itherant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	1,264,000 3,669 1,001 5,991 - 16,560 - 79,000 17,700	1,103,200 3,967 994 6,815 - 16,860 - 78,800 16,500 - 1,227,136	(160,80 29 82 82 30 (20 (1,20
CSR - Class Size Reduction - (Project 4125) Instructional Materials - Media - BSA - (Project 4068) Instructional Materials - Science - BSA - (Project 4067) Instructional Materials - Textbook - BSA - (Project 4065) Itinerant - Social Workers - (Project 4021) Mental Health Assistance - (Project 9110) Reading Instruction - BSA - (Project 6023) SAI - ESOL - (Project 4110) SAI - Supplemental Academic Instruction - (Project 3161) Teachers Classroom Supply Assistance Program - BSA - (Project 3080) Workforce Development - (Project 5110) Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Bonuses & Exams - (Project 2053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 5054) Band Program - (Project 4005) Chorus Program - (Project 4006) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 5056) IB - Bonuses & Exams - (Project 5053) Reserve Officer Training Corp (ROTC) - (Project 2045)	3,669 1,001 5,991 16,560 79,000 17,700 - 1,387,921	3,967 994 6,815 16,860 - 78,800 16,500 - 1,227,136	30 (20 (1,20
Instructional Materials - Media - BSA - (Project 4068) Instructional Materials - Science - BSA - (Project 4067) Instructional Materials - Textbook - BSA - (Project 4065) Itinerant - Social Workers - (Project 4021) Mental Health Assistance - (Project 9110) Reading Instruction - BSA - (Project 6023) SAI - ESOL - (Project 4110) SAI - Supplemental Academic Instruction - (Project 3161) Teachers Classroom Supply Assistance Program - BSA - (Project 3080) Workforce Development - (Project 5110) Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Set-Aside - (Project 5053) AP - Advanced Placement - (Project 5053) AP - Initiative Set-Aside - (Project 7054) AP - Initiative Set-Aside - (Project 5005) Chorus Program - (Project 4005) Chorus Program - (Project 4005) Chorus Program - (Project 4006) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) Health Services Allocation - (Project 1084) IB - International Baccalaureate - (Project 5055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5003) Reserve Officer Training Corp (ROTC) - (Project 2045)	3,669 1,001 5,991 16,560 79,000 17,700 - 1,387,921	3,967 994 6,815 16,860 - 78,800 16,500 - 1,227,136	30 (20 (1,20
Instructional Materials - Science - BSA - (Project 4067) Instructional Materials - Textbook - BSA - (Project 4065) Itinerant - Social Workers - (Project 4021) Mental Health Assistance - (Project 9110) Reading Instruction - BSA - (Project 6023) SAI - ESOL - (Project 4110) SAI - Supplemental Academic Instruction - (Project 3161) Teachers Classroom Supply Assistance Program - BSA - (Project 3080) Workforce Development - (Project 5110) Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Set-Aside - (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) Health Services Allocation - (Project 1084) IB - International Baccalaureate - (Project 5055) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	1,001 5,991 - 16,560 - 79,000 17,700 - 1,387,921	994 6,815 - 16,860 - 78,800 16,500 - 1,227,136	30 (20 (1,20
Instructional Materials - Textbook - BSA - (Project 4065) Itinerant - Social Workers - (Project 4021) Mental Health Assistance - (Project 4021) Reading Instruction - BSA - (Project 6023) SAI - ESOL - (Project 4110) SAI - Supplemental Academic Instruction - (Project 3161) Teachers Classroom Supply Assistance Program - BSA - (Project 3080) 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 2053) 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) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 5055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5053) Reserve Officer Training Corp (ROTC) - (Project 2045)	5,991 - 16,560 - 79,000 17,700 - 1,387,921	6,815 - 16,860 - 78,800 16,500 - 1,227,136	30 (20 (1,20
Itinerant - Social Workers - (Project 4021) Mental Health Assistance - (Project 9110) Reading Instruction - BSA - (Project 6023) SAI - ESOL - (Project 4110) SAI - Supplemental Academic Instruction - (Project 3161) Teachers Classroom Supply Assistance Program - BSA - (Project 3080) 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 2053) 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 2011) Drama Program - (Project 7019) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	79,000 17,700 1,387,921	16,860 - 78,800 16,500 - 1,227,136	30 (20 (1,20
Mental Health Assistance - (Project 9110) Reading Instruction - BSA - (Project 6023) SAI - ESOL - (Project 4110) SAI - Supplemental Academic Instruction - (Project 3161) Teachers Classroom Supply Assistance Program - BSA - (Project 3080) 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 4005) Chorus Program - (Project 4006) Lustodial Services Allocation - (Project 2011) Drama Program - (Project 7019) Health Services Melocation - (Project 5006) IB - Bonuses & Exams - (Project 5055) III - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 50033) Reserve Officer Training Corp (ROTC) - (Project 2045)	79,000 17,700 - 1,387,921	78,800 16,500 - 1,227,136	(20 (1,20
Reading Instruction - BSA - (Project 6023) SAI - ESOL - (Project 4110) SAI - Supplemental Academic Instruction - (Project 3161) Teachers Classroom Supply Assistance Program - BSA - (Project 3080) Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Set-Aside - (Project 5053) AP - Advanced Placement - (Project 5053) AP - Initiative Set-Aside - (Project 7054) AP - Initiative Set-Aside - (Project 5054) Band Program - (Project 4005) Chorus Program - (Project 4005) Chorus Program - (Project 7019) Health Services Allocation - (Project 2011) Drama Program - (Project 7019) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 5055) IB - Bonuses & Exams - (Project 50051) Reserve Officer Training Corp (ROTC) - (Project 2045)	79,000 17,700 - 1,387,921	78,800 16,500 - 1,227,136	(20
SAI - Supplemental Academic Instruction - (Project 3161) Teachers Classroom Supply Assistance Program - BSA - (Project 3080) 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 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) Health Services Melicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 5056) IB - Bonuses & Exams - (Project 5055) III - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5003) Reserve Officer Training Corp (ROTC) - (Project 2045)	17,700 - 1,387,921	16,500 - 1,227,136	(1,20
Teachers Classroom Supply Assistance Program - BSA - (Project 3080) 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 7019) Health Services Allocation - (Project 5004) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	17,700 - 1,387,921	16,500 - 1,227,136	(1,20
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) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 5056) IB - Bonuses & Exams - (Project 60023) Reserve Officer Training Corp (ROTC) - (Project 2045)	1,387,921	1,227,136	
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) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 5056) IB - Bonuses & Exams - (Project 5055) Ithierant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)			(160,78
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 7019) Health Services Allocation - (Project 5004) Health Services Melication - (Project 1084) IB - International Baccalaureate - (Project 5056) IB - Bonuses & Exams - (Project 5005) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	6,000 - - - - - - -	6,000 - - - -	
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) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itherant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	6,000 - - - - - - -	6,000 - - - -	
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 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) 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) Itherant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	- - - - - -	-	
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) 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)	- - - - -		
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) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 5055) IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)			
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) 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)			
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) 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) Ithierant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	-	_	
Band Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) 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)	-		
Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) 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)			
Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) 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) Ithierant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	-		
Drama Program - (Project 7019) 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)	-		
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)	177,156	179,978	2,82
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)	30,000	50,000	20,00
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)	20,301	301	(20,00
IB - Academically Disadvantaged - (Project 5056) IB - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)		-	(=5/55
Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	-		
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	
	94,800		(94,80
	<u> </u>		
Safe Schools (School Resource Officers) - (Project 3107) School Maintenance - (Project 2909)	19,258	19,258	
School Maintenance - School Control - (Project 5909)	4,814	4,814	
School Utilities - (Project 5099)	242,197	279,045	36,84
Subtotal - Local Revenue Allocation	594,526	539,396	(55,13
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	117,845	129,683	11,83
SAI - Attendance Officer - (Project 3162)	6,304	6,237	
Subtotal - Student Services Allocation	124,149	135,920	11,77
Fee Based - Child Care - (Various Projects)	485,000	557,000	72,00
Total General Operating Fund \$	6,628,052	\$ 6,360,223	\$ (267,82
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475) \$	36,270	\$ 217,000	180,73
Title I - School Allocation - (Project 4401)	- 30,270	y 217,000	\$
Title II - Part A - (Project 4405)	16,560	16,860	30
Title IV - SS & AEG - (Project 4415)	39,350	42,700	3,35
Total Other Special Revenue Funds \$	92,180	\$ 276,560	\$ 184,38
TOTAL COMBINED ESTIMATED REVENUES \$	6,720,232	\$ 6,636,783	\$ (83,44
		<u> </u>	
SIGNIFICANT FACTORS AFFECTING ALLOCAT	HONS		
1. Total Increase/(Decrease) of UFTE at this school.		17.10	
2. 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. 			
Indicase/(Decrease) of OFTE at this School due to Final Conference FTE changes.			