

GODSMAN - REVENUE

	Year 1	Year 2	Year 3	Year 4	Year 5
GENERAL FUND					
Per Pupil Base Funding (Total of lines 14-18)	1,471,152	1,503,120	1,531,157	1,563,125	1,591,162
SBB Base Allocation	1,375,584	1,405,488	1,431,654	1,461,558	1,487,724
Instructional Supplies	71,024	72,568	73,919	75,463	76,814
Guest Teacher Allocation (Substitutes)	24,544	25,064	25,584	26,104	26,624
Student Service Minimum Allocation	-	-	-	-	-
Free Lunch Supp Funds (At-Risk)	182,556	187,166	191,776	196,386	200,996
GT Allocation	19,291	19,411	19,531	19,651	19,771
English Language Learners	64,692	64,692	64,692	64,692	64,692
Mild Moderate Allocation	-	-	-	-	-
Hurdle	-	-	-	-	-
GENERAL FUND	1,737,691	1,774,389	1,807,156	1,843,854	1,876,621
MILL LEVY ALLOCATIONS					
Student Literacy Development (Facilitator)	25,392	25,944	26,427	26,979	27,462
Technology	10,384	10,604	10,824	11,044	11,264
Art & Music	69,180	69,236	69,285	69,341	69,390
Textbooks - Fund 16	4,080	4,180	4,280	4,380	4,480
Library Books Centrally Managed Fund 12	2,832	2,892	2,952	3,012	3,072
1998 & 2003 MILL LEVY FUNDS	111,868	112,856	113,768	114,756	115,668
ECE & KINDER ALLOCATIONS					
ECE Tuition Based- Includes Teachers, paras and supplies	191,525	194,398	197,314	200,274	203,278
ECE CPP - Includes Teachers, paras and supplies	177,718	180,384	183,090	185,836	188,624
Kinder Extended Day - Includes Teachers, paras and supplies required to match Kinder FTE's	134,144	136,156	138,198	140,271	142,375
Kinder Full Day - Includes Teachers, paras and supplies required to match Kinder FTE's	44,714	45,385	46,066	46,757	47,458
ECE & KINDER FUNDS	548,101	556,323	564,668	573,138	581,735
STATE AND FEDERAL FUNDING SOURCES					
Title I	212,625	215,250	217,875	220,500	223,125
Title I Parent Involvement	3,224	3,264	3,303	3,343	3,383
Title II - Student Literacy Development (Facilitator)	13,984	14,288	14,592	14,896	15,200
ELPA Para Dollars	-	-	-	-	-
Title III - Native Language Tutor	-	-	-	-	-
STATE AND FEDERAL FUNDING SOURCES	229,833	232,802	235,770	238,739	241,708
TOTAL SBB FUNDS	2,627,493	2,676,370	2,721,362	2,770,487	2,815,732
OTHER FUNDING SOURCES					
Approved Budget Assistances	66,604	-	-	-	-
Walton Grant (Over 2 Year Period)	70,000	30,000	-	-	-
SIG Grant (Over 2 Year Period)	130,000	70,000	-	-	-
Carry Forward	36,759	46,696	46,654	46,603	46,553
TOTAL OTHER FUNDING SOURCES	303,363	146,696	46,654	46,603	46,553
GRAND TOTAL ALL FUNDS	2,930,856	2,823,065	2,768,016	2,817,090	2,862,285