

High Tech Early College - REVENUE

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
GENERAL FUND					
Per Pupil Base Funding (Total of lines 14-18)	661,138	1,198,138	1,699,338	2,179,461	2,179,461
SBB Base Allocation	533,600	1,033,850	1,500,750	1,934,300	1,934,300
Instructional Supplies	30,880	59,830	86,850	111,940	111,940
Guest Teacher Allocation (Substitutes)	8,320	16,120	23,400	30,160	30,160
Student Service Minimum Allocation	88,338	88,338	88,338	103,061	103,061
Free Lunch Supp Funds (At-Risk)	41,208	79,992	116,049	149,379	149,379
GT Allocation	-	-	-	-	-
Mild Moderate Allocation	65,944	131,888	197,832	263,776	263,776
English Language Learners	-	-	-	-	-
GENERAL FUND	688,816	1,334,814	1,937,528	2,496,958	2,496,958
MILL LEVY ALLOCATIONS					
Student Literacy Development (Facilitator)	11,040	21,390	31,050	40,020	40,020
Technology	3,520	6,820	9,900	12,760	12,760
Art & Music	-	-	-	-	-
Textbooks - Fund 16	1,600	3,100	4,500	5,800	5,800
Library Books Centrally Managed Fund 12	960	1,860	2,700	3,480	3,480
1998 & 2003 MILL LEVY FUNDS	17,120	33,170	48,150	62,060	62,060
STATE AND FEDERAL FUNDING SOURCES					
Title I	55,488	55,488	107,712	156,264	201,144
Title II - Student Literacy Development (Facilitator)	6,080	11,780	17,100	22,040	22,040
ELPA Para Dollars	-	-	-	-	-
Title III - Native Language Tutor	-	-	-	-	-
STATE AND FEDERAL FUNDING SOURCES	61,568	67,268	124,812	178,304	223,184
OTHER FUNDING SOURCES					
District Start-Up Funds and Targeted Support Grants	1,572,504	1,272,375	901,632	675,609	604,126
TOTAL OTHER FUNDING SOURCES	1,572,504	1,272,375	901,632	675,609	604,126
GRAND TOTAL ALL FUNDS	2,340,008	2,707,627	3,012,122	3,412,931	3,386,328