

Swigert-McAuliffe (SMIS) - REVENUE

	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
GENERAL FUND					
Per Pupil Base Funding (Total of lines 14-18)	677,832	992,868	1,305,687	1,598,319	1,688,874
SBB Base Allocation	583,625	877,105	1,167,250	1,417,375	1,500,750
Instructional Supplies	33,775	50,759	67,550	82,025	86,850
Guest Teacher Allocation (Substitutes)	15,600	19,500	24,700	28,600	29,900
Student Service Minimum Allocation	44,832	45,504	46,187	70,319	71,374
Free Lunch Supp Funds (At-Risk)	23,972	32,689	41,406	47,944	50,123
GT Allocation	17,564	18,233	18,902	19,517	19,898
Mild Moderate Allocation	66,933	101,906	137,912	174,976	177,601
English Language Learners	-	-	-	-	-
GENERAL FUND	742,484	1,100,294	1,455,538	1,760,358	1,862,031
MILL LEVY ALLOCATIONS					
Student Literacy Development (Facilitator)	12,075	18,147	24,150	29,325	31,050
Technology	6,600	8,250	10,450	12,100	12,650
Art & Music	35,042	70,037	71,756	73,316	74,540
Textbooks - Fund 16	2,250	3,000	4,000	4,750	5,000
Library Books Centrally Managed Fund 12	1,800	2,250	2,850	3,300	3,450
1998 & 2003 MILL LEVY FUNDS	57,767	101,684	113,206	122,791	126,690
ECE & KINDER ALLOCATIONS					
ECE - Includes Teachers, paras and supplies	235,955	235,955	235,955	235,955	235,955
Kinder - Teachers, paras and supplies to match Kinder FTE's	167,611	168,280	213,678	214,374	215,084
ECE & KINDER FUNDS	403,566	404,235	449,633	450,329	451,040
STATE AND FEDERAL FUNDING SOURCES					
Title I	-	-	-	-	-
Title II - Student Literacy Development (Facilitator)	6,650	9,994	13,300	16,150	17,100
ELPA Para Dollars	-	-	-	-	-
Title III - Native Language Tutor	-	-	-	-	-
STATE AND FEDERAL FUNDING SOURCES	6,650	9,994	13,300	16,150	17,100
TOTAL SBB FUNDS	1,210,466	1,616,208	2,031,677	2,349,628	2,456,861
OTHER FUNDING SOURCES					
District Start-up Funding and Other Targeted Support	140,914.55	147,387.39	60,331.80	163,382.79	294,048.95
TOTAL OTHER FUNDING SOURCES or carry forward	140,915	147,387	60,332	163,383	294,049
GRAND TOTAL ALL FUNDS	1,351,381	1,763,595	2,092,009	2,513,011	2,750,910