OKALOOSA BLENDED SCHOOLS COST CENTER - 9820 FISCAL YEAR 2010-2011

REVENUE PROJECTION

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

School Allocations: SES Guarantee Non-Gifted Federal Impact Aid FEPF Funds - 92% Class Size Reduction Salary Supplement Subtotal - School Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - Secondary/MiddelMc-12 Reading Initiative - (Project 6120) CSR - Sequalization Allocation - (Project 518) DJJ Supplemental - (Project 3110) ESE Guarantee - Gifted - (Project 3109) Instructional Materials - Gired - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 0002) Lottery - School Advisory Council - (Project 0002) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - Literacy Coaches - (Project 3105) SAI - Supplemental Academic Instruction - (Project 3101) SAI - Fine Arts/P.E (Project 1111) SAI - Fine Arts/P.E (Project 1110) SAI - Fison - (Project 3101) SAI - Fison - (Project 3101) SAI - Response to Intervention - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110) SAI - Response to Intervention - (Project 01	2,783 	\$ 828 	\$ (1,955) - (126,050) (6,754)
Federal Impact Aid FEFP Funds - 392%. Class Size Reduction Salary Supplement Subtotal - School Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 3106) DJJ Supplemental - (Project 3100) Florida Teachers Lead - (Project 3100) Instructional Materials - Science - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3105) Lottery - School Advisory Council - (Project 3105) Lottery - School Advisory Council - (Project 3105) Lottery - School Reading Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - State - (Project 4110) SAI - School Reading Instruction - (Project 3161) SAI - School Reading Instruction - (Project 3161) SAI - Secondary Math Remediation - (Project 3161) SAI - Secondary Math Remediation - (Project 3161) Workforce Development - 30% - (Project 3161) Workforce Development - 30% - (Project 3161) Workforce Development - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 3094) Advanced Placement Initiative Set-Aside - (Project 3094) International Excemplant - (Project 2161) International Excemplant - (Project 2162) School Mainternational Certificate of Education - (Project 2039) International Excemplant - (Project 2017) Ilinerant Autistic Project 2019) Ilinerant Autistic Project 2019 Ilinerant Homebound - (Project 2019) Ilinerant Homebound - (Project 2019) Ilinerant Homebound - (Project 2017) Mediciaci - Health Services Contract - (Project 3004) School Psychologists - (Project 2017)	198,329 10,586 211,698 	72,279 3,832	(126,050) (6,754)
Class Size Reduction Salary Supplement Subtotal - School Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 300) Florida Teachers Lead - (Project 300) Instructional Materials - Media - (Project 3106) Instructional Materials - Secience - (Project 3109) Instructional Materials - Textbooks - (Project 3109) Instructional Materials - Textbooks - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - School Advisory Council - (Project 0002) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0002) Lottery - School Recognition - (Project 0002) Lottery - School Recognition - (Project 0002) Reading Instruction - Literacy Coaches - (Project 3161) SAI - SEOL - (Project 4110) SAI - Seponate Instruction - (Project 0110) SAI - Fine Arta/PE - (Project 0111) SAI - High School Reading Initiative - (Project 0110) SAI - Learning Strategies - (Project 0110) SAI - Secondary Math Remediation - (Project 0110) SAI - Secondary Math Remediation - (Project 0110) SAI - Secondary Math Remediation - (Project 3161) Workforce Development - 90% - (Project 3161) Workforce Development - 90% - (Project 3161) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced Placement - (Project 2154) School Maintenance - (Project 2004) School Allocation - (Project 2004) School Maintenance - (Project 2004) School Project 2004) School Allocation - (Project 2004) Sch	10,586 211,698	3,832	(6,754)
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - Secondary/Middle/R-12 Reading Initiative - (Project 6120) CSR - Secondary - (Project 3010) Instructional Materials - Secience - (Project 3006) Instructional Materials - Secience - (Project 3010) Instructional Materials - Secience - (Project 3010) Instructional Materials - Secience - (Project 3010) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 0002) Lottery - School Advisory Council - (Project 0002) Lottery - School Reading Initiative - (Project 5123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESOL - (Project 4110) SAI - ESOL - (Project 1011) SAI - Fine Arts/P.E (Project 0111) SAI - Fine Arts/P.E (Project 0111) SAI - Fine Arts/P.E (Project 0111) SAI - Secondary Math Remediation - (Project 3161) Workforce Development - 90% - (Project 3161) Workforce Development - 90% - (Project 3161) Workforce Development - 90% - (Project 3161) Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 2039) International Cartificate of Education - (Project 2039) International Excellented - (Project 2045) School Maintenance - (Project 2059) Subtotal - Other State Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee SEG Guarantee Hiterant Autistic Project 2079 Medicald - Health Services Contract - (Project 2018) Ilinerant Hoaring Impaired - (Project 2004) School Majorite P.E (Project 2017) Ilinerant Mutistic Project - (Project 2004) School Pascindary P.E (Project 2004) School Pascindary P.E (Project 2007) International Company Project 1401) Title I -	211,698		
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 8110) ESE Guarante - Giffed - (Project 3001) Florida Teachers Lead - (Project 3109) Instructional Materials - Media - (Project 3109) Instructional Materials - Media - (Project 3109) Instructional Materials - Textbooks - (Project 3109) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Seponds Recognition - (Project 0110) SAI - Learning Strategies - (Project 6123) SAI - Fine Arta/P.E (Project 6111) SAI - Learning Strategies - (Project 9110) SAI - Learning Strategies - (Project 9110) SAI - Secondary Math Remediation - (Project 9110) SAI - Secondary Math Remediation - (Project 9110) SAI - Secondary Math Remediation - (Project 9110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced Placement - (Project 2154) School Maintenance - (Project 2009) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2009) International Baccalaureate - (Project 2009) Subtotal - Local Revenue Allocation Project 2017) Internat Visually Impaire	900 - 247 67		
CSR - Class Size Reduction - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DJS Supplemental - (Project 5110) ESE Guarantee - Giffed - (Project 3100) Instructional Materials - Media - (Project 3106) Instructional Materials - Media - (Project 3109) Instructional Materials - Textbooks - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - School Advisory Council - (Project 0002) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 1010) Lottery - School Recognition - (Project 1010) Reading Instruction - Literacy Coaches - (Project 3101) SAI - Supplemental Academic Instruction - (Project 3101) SAI - Supplemental Academic Instruction - (Project 3101) SAI - Fine Arts/P. E (Project 0111) SAI - Response to Intervention - (Project 9161) SAI - Secondary Math Remediation - (Project 2019) International Baccalaureate - (Project 2019) International Baccalaureate - (Project 2019) International Secondary - (Project 2019) International Secondary - (Project 2019) International Secondary - (Project 2	900 - 247 67		(134,759)
CSR - Secondary/Middle/R-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/R-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/R-12 Reading Initiative - (Project 6120) CSR - Sequalization Allocation - (Project 5126) DJJ Supplemental - (Project 3100) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3101) Lottery - Discretionary - (Project 3101) Lottery - School Activory Council - (Project 01002) Lottery - School Recognition - (Project 0160) Reading Instruction - Literacy Coaches - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Fine Arts PE - (Project 3111) SAI - High School Reading Initiative - (Project 3161) SAI - Isan Strape - (Project 3161) SAI - Learning Strategies - (Project 3162) SAI - Secondary Math Remediation - (Project 3161) Workforce Development - 30% - (Project 3161) Workforce Development - 30% - (Project 3161) Workforce Development - 30% - (Project 3161) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced Placement - (Project 2154) Advanced Placement - (Project 2164) School Maintenance - (Project 2009) International Baccalaureate - (Project 2009) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee International Facciliation - (Project 2017) Internat Homebound - (Project 2029) International Homebound - (Project 2029) International Homebound - (Project 2020) International Secondary - (Project 3004) School Psychologists - (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title 1 - RRAs - School Allocation - (Proj	900 - 247 67	<u>-</u>	
CSR - Equalization Allocation - (Project 1916) CSR - Equalization - (Project 2017) CSR - Equalization - (Project 2018) CSR - Equal	900 - 247 67		
CSR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 3001) ESE Guarantee - Gitted - (Project 3001) Florida Teachers Lead - (Project 3106) Instructional Materials - Science - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - Discretionary - (Project 3101) Lottery - School Acksory Council - (Project 0002) Lottery - School Acksory Council - (Project 0160) Reading Instruction - Literacy Coaches - (Project 3101) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - FSDA - (Project 4110) SAI - Fine Arts/P.E (Project 0111) SAI - High School Reading Initiative - (Project 0120) SAI - Response to Intervention - (Project 0120) SAI - Secondary Math Remediation - (Project 9161) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced Placement - (Project 2154) Advanced Placement - (Project 3154) Advanced Placement - (Project 3154) Advanced Placement - (Project 2154) Advanced Placement - (Project 2155) Reserve Officer Training Corp (ROTC) - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Stadium Facilities - (Project 3162) Stadium Facilities - (Project 3162) Itinerant Adaptive P.E (Project 3162) Itinerant Homebound - (Project 2017) Itinerant Homebound - (Project 2018) Itinerant Homebound - (Project 2018) Itinerant Homebound - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project 1475) Itinerant School Allocation - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Spech Pacher - (Project 1475) IDEA -	900 - 247 67		
DJJ Supplemental - (Project 8110) ESES Guarantee - Giffed - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Seience - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 16123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Fine ArtsP.E (Project 0111) SAI - Fine ArtsP.E (Project 0110) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110) SAI - Secondary Math Remediation - (Project 0110) Subtotal - Other State Revenue Allocation Local Revenue Allocations Advanced Placement Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039) International Baccalauraete - (Project 2055) Reserve Officer Training Corp (R707c) - (Project 2045) School Maintenance - (Project 2070) International Baccalauraete - (Project 2071) Itinerant Staffing Specialists - (Project 2071) Itinerant Staffing Specialists - (Project 2071) Itinerant Staffing Specialists - (Project 1084) SAI - Attendance Officer - (Project 1084) SAI - Attendance Officer - (Project 10405) IDEA - School Allocation - (Projec	900 - 247 67		
ESE Guarantee - Gifted - (Project 3001)	247 67		
Instructional Materials - Media - (Project 3196) Instructional Materials - Science - (Project 3199) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3107) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Fise Arts/P.E (Project 0111) SAI - High School Reading Initiative - (Project 0120) SAI - Response to Intervention - (Project 0120) SAI - Response to Intervention - (Project 0110) SAI - Secondary Math Remediation - (Project 9161) Workforce Development - 90% - (Project 9161) Workforce Development - 90% - (Project 9161) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2021) Itinerant Signing Specialists - (Project 2027) Medicaid - Health Services Contract - (Project 2019) Itinerant Visually Impaired - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 2027) Medicaid - Health Services Contract - (Project 3004) Fotal General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - RARA - School Allocation - (Project 1475) IDEA - Shool Allocation - (Project 1475) IDEA - Sarfing Specialists (Project 1475) IDEA -	67	-	(900)
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 6123) SAI - Signemental Academic Instruction - (Project 6120) SAI - Fine Arts/P.E (Project 0111) SAI - Fine Arts/P.E (Project 0111) SAI - Fine Arts/P.E (Project 9161) SAI - Secondary Math Remediation - (Project 9100) SAI - Response to Intervention - (Project 9161) Workforce Development - 90% - (Project 9161) Workforce Development - 90% - (Project 9161) Subtotal - Other State Revenue Allocations Local Revenue Allocations: Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 2039) International Baccalaureate - (Project 2055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) Stadium Facilities - (Project 2099) Stadium Facilities - (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 2018) Itinerant Staffing Specialists - (Project 3012) Itinerant Staffing Specialists - (Project 3012) Itinerant Staffing Specialists - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 2017) Medicaid - Health Services Contract - (Project 3017) Subtotal - Student Services Allocation Fee Based - Child Care - (Project 2027) Title I - ARRA - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 3017) Subtotal - Student Services Allocation Fee Based - Child Care - (Project 1475) IDEA - Sapech Teacher - (Project 1475) IDEA - Sapech Teacher - (Project 1475) ID	67	-	
Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0002) Lottery - School Recognition - (Project 16123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Stay - (Project 4110) SAI - Fine Arts/P.E (Project 0111) SAI - Fine Arts/P.E (Project 0111) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Sean Sean Strategies - (Project 9162) SAI - Sean Sean Sean Sean Sean Sean Sean Sean			(170)
Lottery - Discretionary - (Project 3191) Lottery - School Advisory Council - (Project 0160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESOL - (Project 4110) SAI - ESOL - (Project 4110) SAI - Fine Arts/P.E (Project 0111) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110) SAI - Secondary Math Remediation - (Project 0110) SAI - Secondary Math Remediation - (Project 9161) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations Advanced International Certificate of Education - (Project 9004) Advanced Placement - (Project 1254) Advanced Placement - (Project 1254) Advanced Placement - (Project 1705) Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) Stadium Facilities - (Project 2099) Stadium Facilities - (Project 2017) Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project 176) OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title 1 - School Allocation - (Project 1401) Title 1 - Part A - Literacy Coaches - (Project 1405) IDEA - Shaffing Specialist - (Project 1475) IDEA - Shaffing Specialist - (Project 1475) IDEA - Shaffing Specialist - (Project 1475) IDEA - Spech Teacher - (Projec	3,959	21	(46)
Lottery - School Advisory Council - (Project 01002) Lottery - School Recognition - (Project 0160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Fish - (Project 4110) SAI - Fine Arts/P.E (Project 0111) SAI - Fine Arts/P.E (Project 0110) SAI - High School Reading Initiative - (Project 0120) SAI - Response to Intervention - (Project 0110) SAI - Secondary Math Remediation - (Project 9161) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced Placement - (Project 2154) Advanced Placement (Project 2154) Advanced Placement (Project 2154) Advanced Placement (Project 2154) School Maintenance - (Project 2055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Homebound - (Project 2018) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2027) Medicaid - Health Services Contract - (Project 3162) Safe Schools - School Resource Officers - (Project 3162) Safe Schools - School Resource Officers - (Project 3162) Safe Schools - School Resource Officers - (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title 1 - SARA - School Allocation - (Project 1407) Title 1 - Part A - Literacy Coaches - (Project 1401) Title 1 - Part A - Literacy Coaches - (Project 1405) IDEA - Saecho Illocation - (Project 1475) IDEA - Saecho Illocation - (Project 1475) IDEA - Saecho Illocation - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Itinerants - (Project 1460)		1,245	(2,714)
Lottery - School Recognition - (Project 0160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESOL - (Project 4110) SAI - Fine Arts/P.E (Project 0111) SAI - High School Reading Initiative - (Project 0120) SAI - Ene Arts/P.E (Project 0162) SAI - Response to Intervention - (Project 0110) SAI - Secondary Math Remediation - (Project 0110) SAI - Secondary Math Remediation - (Project 19161) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocations Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Haering Impaired - (Project 2008) Itinerant Haering Impaired - (Project 2008) Itinerant Visually Impaired - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project 1475) IDEA - Shool Allocation - (Project 1475) IDEA - Safenol Allocation - (Project 1475) IDEA - Saffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1486) IDEA - ARRA - Staffing Specialist - (Project 1485) IDEA - ARRA - Staffing Specialist - (Project 1485) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Itinerants - (Project 1486) Total Other Special Revenue Funds			
SAI - Supplemental Academic Instruction - (Project 3161) SAI - Fine Artst/P.E (Project 4110) SAI - Fine Artst/P.E (Project 0111) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Learning Strategies - (Project 9162) SAI - Secondary Math Remediation - (Project 9161) Workforce Development - 90% - (Project 5110) SAI - Secondary Math Remediation - (Project 9161) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 3012) Itinerant Visually Impaired - (Project 3012) Itinerant Visually Impaired - (Project 3012) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project 4162) Safe Schools - School Resource Officers - (Project 304) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - SRAA - Staffing Specialist - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project			-
SAI - EINE Arts/P.E (Project 0111) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110) SAI - Secondary Math Remediation - (Project 9161) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Adaptive P.E (Project 2018) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Occupational/Physical Therapist - (Project 1084) SAI - Attendance Officer - (Project 1312) Safe School - School Resource Officers - (Project 3004) SAI - Attendance Officer - (Project 1312) Safe Schools - School Resource Officers - (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Projec	-	-	
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Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced Placement - (Project 2154) Advanced Placement initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909) Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Hoaring Impaired - (Project 2028) Itinerant Homebound - (Project 2028) Itinerant Homebound - (Project 2028) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - Staffing Specialists - (Project 1475) IDEA - Staffing Specialists - (Project 1475) IDEA - Staffing Specialists - (Project 1475) IDEA - ARRA - Staffing Specialists - (Project 1475) IDEA - ARRA - Staffing Specialists - (Project 1475) IDEA - ARRA - Staffing Specialists - (Project 1475) IDEA - ARRA - Staffing Specialists - (Project 1475) IDEA - ARRA - Staffing Specialists - (Project 1475) IDEA - ARRA - Staffing Specialists - (Project 1475) IDEA - ARRA - Staffing Specialists - (Project 1475) IDEA - ARRA - Staffing Specialists - (Project 1475) IDEA - ARRA - Staffing Specialists - (Project 1475) IDEA - ARRA - Staffing Specialists - (Project 1475) IDEA - ARRA - Staffing Specialists - (Project 1475) IDEA - ARRA - Staffing Specialists - (Project 1475) ID		-	
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Reserve Officer Training Corp (RÖTC) - (Project 2045) School Maintenance - (Project 2909) Stadium Facilities - (Project 2909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1401) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 0495) IDEA - ARRA - Staffing Specialist - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - (Project 1460) Total Other Special Revenue Funds		-	
Stadium Facilities - (Project 2099) Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAJ - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1401) Title II - Part A - Literacy Coaches - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAJ - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - (Project 1460)	-	-	
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2027) Mediciaci - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 0495) IDEA - ARRA - Staffing Specialist - (Project 0495) IDEA - ARRA - Staffing Specialist - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - (Project 1460) Total Other Special Revenue Funds			
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 2027) Itinerant Student Services Contract - (Project 1084) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - (Project 1460) Total Other Special Revenue Funds	- - -	34 	34 - - 41
Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) Stabilization Allocation - (Project 1460) Total Other Special Revenue Funds		130	130
School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAJ - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1401) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - (Project 1460) Total Other Special Revenue Funds	-	37	37
Medicaid - Health Services Contract - (Project 1084) SAJ - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	-	45	45
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - (Project 1460) Total Other Special Revenue Funds	18,750	16,864	(1,886)
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Litinerants - (Project 0495) Stabilization Allocation - (Project 1460) Total Other Special Revenue Funds			
Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund S OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - (Project 1460)			
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - (Project 1460) Total Other Special Revenue Funds	18,750	17,151	(1,599)
Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund S OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - (Project 1460) Total Other Special Revenue Funds		· · · · · · · · · · · · · · · · · · ·	
Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - (Project 1460) Total Other Special Revenue Funds \$	 _	-	
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1401) STitle I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Litinerants - (Project 0495) Stabilization Allocation - (Project 1460) Total Other Special Revenue Funds	3,347	1,205	(2,142)
FEDERAL ENTITLEMENTS	238,968	\$ 96,638	\$ (142,330)
Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - (Project 1460) Total Other Special Revenue Funds	200,000	Ψ 30,000	ψ (142,000)
Title II - Part A - Literacy Coaches - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - (Project 1460) Total Other Special Revenue Funds		\$ -	\$ -
IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - (Project 1460) Total Other Special Revenue Funds \$			
IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - (Project 1460) Total Other Special Revenue Funds \$			
IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - (Project 1460) Total Other Special Revenue Funds	<u>-</u> <u>-</u> <u>-</u> <u>-</u>	-	
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - (Project 1460) Total Other Special Revenue Funds \$			
IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - (Project 1460) Total Other Special Revenue Funds			
Total Other Special Revenue Funds \$	<u>-</u>	85	85
<u> </u>	- - -	6,866	(7,355)
TOTAL COMPINED ESTIMATED DEVENUES &	- - - - 14,221	\$ 6,951	\$ (7,270)
1014F COMBINED ESTIMATED REVENUES 3	- - - -	\$ 103,589	\$ (149,600)
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVEN 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	- - - - 14,221	(38.20)	
 Gifted UFTE projected as Basic and moved to ESE. Increase/(Decrease) of UFTE at this school due to Governor's projection. 	14,221 14,221 253,189		
5. Increaser(Decrease) or of t∈ at this school due to Governor's projection.	14,221 14,221 253,189		
	14,221 14,221 253,189		