DAVIDSON MIDDLE **COST CENTER - 0761 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: ESE Guarantee - Non-Gifted Federal Impact Aid FEFP 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/Middle/K-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 3110) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3001) Instructional Materials - Media - (Project 3106) Instructional Materials - Nedia - (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 3161) 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 9161) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education - (Project 7054) Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055)	\$	168,615 100,034 2,862,488 155,674 3,286,811 623,983 200 156,484 36,900 8,100 3,638 992 58,220 34,350 67,700 16,925 67,700 1,107,192	\$	211,884 144,106 2,965,253 163,550 3,484,793 629,589 200 116,355 - 23,920 9,200 3,305 900 53,152 34,100 17,075 - 991,596	\$	43,269 44,072 102,765 7,876 197,982 5,606 (40,129) (12,980) 1,100 (333) (92) (5,068) - - - (67,700) - 2,100 (57,700) (115,596)
Federal Impact Aid FEFP Funds - 92% Class Size Reduction Salary Supplement 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 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Media - (Project 3106) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3002) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Fine Arts/P.E (Project 0111) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Secondary Math Remediation - (Project 9161) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocations Local Revenue Allocations: Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039)		100,034 2,862,488 155,674 3,286,811 623,983 200 156,484 - 36,900 8,100 3,638 992 58,220 34,350 - 67,700 - 32,000 16,925 67,700 - 1,107,192		144,106 2,965,253 163,550 3,484,793 629,589 200 116,355 - 23,920 9,200 3,305 900 53,152 35,500 68,300 17,075 17,075 - 991,596		44,072 102,765 7,876 197,982 5,606 - (40,129) (12,980) 1,100 (333) (92) (5,068) - - - 1,150 68,300 (67,700) 150 (67,700)
FEFP 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/Middle/K-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3106) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (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 3161) SAI - Fine Arts/P.E (Project 1110) SAI - Fine Arts/P.E (Project 9162) SAI - High School Reading Initiative - (Project 0120) SAI - High School Reading Initiative - (Project 1100) SAI - Secondary Math Remediation - (Project 9161) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocations Advanced Placement - (Project 2154) Career Education Equipment and Supplies - (Project 2039)		2,862,488 155,674 3,286,811 623,983 200 156,484 - - 36,900 8,100 3,638 992 58,220 - - - 34,350 - - 67,700 - 32,000 16,925 67,700		2,965,253 163,550 3,484,793 629,589 200 116,355 		102,765 7,876 197,982 5,606 - (40,129) - (12,980) 1,100 (5,068) - - - - (67,700) 1,150 (67,700) 150 (67,700)
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 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Media - (Project 3106) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3002) Lottery - School Recognition - (Project 0002) Lottery - School Recognition - (Project 0002) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Fine Arts/P.E (Project 0111) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 0110) SAI - Secondary Math Remediation - (Project 9161) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocations Advanced Placement - (Project 2034) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039)		3,286,811 623,983 200 156,484 36,900 8,100 3,638 992 58,220 34,350 67,700 32,000 16,925 67,700 1,107,192		3,484,793 629,589 200 116,355 - 23,920 9,200 3,305 900 53,152 35,500 68,300 17,075 17,075		7,876 197,982 5,606 - (40,129) - (12,980) 1,100 (333) (92) (5,068)
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 3180) Instructional Materials - Media - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3100) 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 - Learning Strategies - (Project 9162) SAI - Secondary Math Remediation - (Project 9161) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocations Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement (Projent mat Supplies - (Project 7054) Career Education Equipment and Supplies - (Project 7054)		623,983 200 156,484 - 36,900 8,100 3,638 992 58,220 - - 34,350 - 67,700 - 32,000 16,925 67,700 - 1,107,192		629,589 200 116,355 23,920 9,200 3,305 900 53,152 35,500 68,300 34,100 17,075 - 991,596		5,606 - (40,129) (12,980) 1,100 (87,700) 150 (67,700) 150 (67,700)
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 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Media - (Project 3106) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3105) Lottery - School Advisory Council - (Project 3106) 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 - Secondary Math Remediation - (Project 9161) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations Advanced Placement - (Project 254) Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039)		200 156,484 - 36,900 8,100 3,638 992 58,220 - 34,350 - 67,700 - 32,000 16,925 67,700 - 1,107,192		200 116,355		(40,129) (12,980) 1,100 (333) (92) (5,068) - - 1,1,50 68,300 (67,700) 150 (67,700)
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 3100) Instructional Materials - Media - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (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 3161) SAI - EBOL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - High School Reading Initiative - (Project 0110) SAI - Secondary Math Remediation - (Project 9161) Workforce Development - 90% - (Project 5110) Subtotal - Other State 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)		200 156,484 - 36,900 8,100 3,638 992 58,220 - 34,350 - 67,700 - 32,000 16,925 67,700 - 1,107,192		200 116,355		(40,129) (12,980) 1,100 (333) (92) (5,068) - - 1,1,50 68,300 (67,700) 150 (67,700)
CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Media - (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 3161) SAI - SUpplemental Academic Instruction - (Project 3161) SAI - Fine Arts/P.E (Project 0111) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 0110) SAI - Secondary Math Remediation - (Project 0110) SAI - Secondary Math Remediation - (Project 5110) Subtotal - Other State Revenue Allocations Local Revenue Allocations Advanced Placement - (Project 2154) Advanced Placement (Project 2154) Advanced Placement Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039)		36,900 8,100 3,638 992 58,220 		23,920 9,200 3,305 900 53,152 - - - 35,500 68,300 - - 34,100 17,075 - - - - - - - - - - - - -		(12,980) 1,100 (333) (92) (5,068) - - 1,150 68,300 - (67,700) 150 (67,700)
DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) 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 3161) SAI - Esou - (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 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) Career Education Equipment and Supplies - (Project 2039)		36,900 8,100 3,638 992 58,220 		23,920 9,200 3,305 900 53,152 - - 35,500 68,300 - - 34,100 17,075 - 991,596		1,100 (333) (92) (5,068)
ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (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 3161) SAI - ESOL - (Project 4110) SAI - High School Reading Initiative - (Project 3161) 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 7054) Career Education Equipment and Supplies - (Project 2039)		36,900 8,100 3,638 992 58,220 		23,920 9,200 3,305 900 53,152 - - 35,500 68,300 - - 34,100 17,075 - 991,596		1,100 (333) (92) (5,068)
Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) 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 3161) SAI - Supplemental Academic Instruction - (Project 3161) 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 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 Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039)		8,100 3,638 992 58,220 		9,200 3,305 900 53,152 35,500 68,300 34,100 17,075 - 991,596		1,100 (333) (92) (5,068)
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 3161) SAI - Spot - (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 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) Carreer Education Equipment and Supplies - (Project 7054) Carreer Education Equipment and Supplies - (Project 2039)		3,638 992 58,220 		3,305 900 53,152 - - 35,500 68,300 - - - 34,100 17,075 - 991,596		(333) (92) (5,068) - - 1,150 68,300 - (67,700) - 2,100 150 (67,700)
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 - SUPPLIEMENT - (Project 0161) SAI - SEOL - (Project 4110) SAI - Fine Arts/P.E (Project 0111) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Sanding Strategies - (Project 9162) SAI - Secondary Math Remediation - (Project 9110) SAI - Secondary Math Remediation - (Project 9110) 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 Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039)		58,220 		53,152 - 35,500 68,300 - - 34,100 17,075 - 991,596		(5,068) - - 1,150 68,300 - (67,700) - 2,100 150 (67,700)
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 3161) SAI - Sine Arts/P.E (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 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)		34,350 		35,500 68,300 		1,150 68,300 (67,700) 2,100 150 (67,700)
Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESOL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) 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 Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039)		34,350 		35,500 68,300 		1,150 68,300 - (67,700) - 2,100 150 (67,700)
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 - Learning Strategies - (Project 9162) SAI - Learning Strategies - (Project 9162) 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 2154) Advanced Placement Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039)		34,350 		35,500 68,300 		1,150 68,300 - (67,700) - 2,100 150 (67,700)
Reading Instruction - Literacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - SDI - (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 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 Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039)		67,700 - 32,000 16,925 67,700 - 1,107,192		68,300 - - - 34,100 17,075 - - 991,596		68,300 - (67,700) - 2,100 150 (67,700)
SAI - Supplemental Academic Instruction - (Project 3161) SAI - EBOL - (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 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 Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039)		67,700 - 32,000 16,925 67,700 - 1,107,192		34,100 17,075 - 991,596		2,100 150 (67,700)
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 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 Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039)		67,700 - 32,000 16,925 67,700 - 1,107,192		34,100 17,075 - 991,596		2,100 150 (67,700)
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 Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039)		32,000 16,925 67,700 - 1,107,192		34,100 17,075 - - 991,596		2,100 150 (67,700)
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 initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039)		16,925 67,700 - 1,107,192		34,100 17,075 - - 991,596		150 (67,700)
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 Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039)		16,925 67,700 - 1,107,192		17,075 - - - 991,596		150 (67,700)
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 Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039)		67,700 - - 1,107,192		991,596		(67,700)
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)		-				(115,596)
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)		-				(115,596)
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)						
Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039)						_
Career Education Equipment and Supplies - (Project 2039)					-	-
		_		-		-
International Baccalaureate - (Project 7055)						-
Reserve Officer Training Corp (ROTC) - (Project 2045)		<u> </u>		-		-
School Maintenance - (Project 2909)		32,391		26,233		(6,158)
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation		32,391		26,233		(6,158)
Revenue to Offset Fixed Charges for Student Services: <u>ESE Guarantee</u> Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)		<u>-</u>		4,621 -		4,621
Itinerant Hearing Impaired - (Project 2008)		-		-		-
Itinerant Homebound - (Project 2023)		3,658		5,545		1,887
Itinerant Occupational/Physical Therapist - (Project 2019)		2 020		17,660		17,660
Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004)		3,939 5,121		5,050 6,107		1,111 986
School Psychologists - (Project 2027)		18,750		16,864		(1,886)
Medicaid - Health Services Contract - (Project 1084)		13,118		15,100		1,982
SAI - Attendance Officer - (Project 3162)		8,068		6,441		(1,627)
Safe Schools - School Resource Officers - (Project 3107)		36,345		34,191		(2,154)
Subtotal - Student Services Allocation		88,999		111,579		22,580
Fee Based - Child Care - (Project Various)		-		-		-
Revenue to Offset Decentralized FTE Reserve (Project 3004)		48,306		49,424		1,118
Total General Operating Fund	\$	4,563,699	\$	4,663,625	\$	99,926
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)		133,384		48,420		(84,964)
IDEA - Staffing Specialist - (Project 1475)		31,995		33,660		1,665
IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)		13,540		20,490		6,950
IDEA - ARRA - Itinerants - (Project 0495)		27,996		11,422		(16,574)
Stabilization Allocation - (Project 1460)		209,125		281,644		72,519
Total Other Special Revenue Funds	\$	416,040	\$	395,636	\$	(20,404)
TOTAL COMBINED ESTIMATED REVENUES	\$ ************************************	4,979,739	\$	5,059,261	\$	79,522
SIGNIFICANT FACTORS AFFECTING ESTIMA 1. Increase/(Decrease) of UFTE at this school.	A I'ED REVE	<u>NUES</u>		34.00		
2. UFTE moved to/(from) one school to another school.				-		
 Adjustments in UFTE Due to Changes in Location of ESE Units. Gifted UFTE projected as Basic and moved to ESE. 				26.00		
Increase/(Decrease) of UFTE at this school due to Governor's projection	n.		-	20.00		
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