MARY ESTHER ELEMENTARY **COST CENTER - 0561 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-Grited Federal Impact Aid FEFF 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 - Sequalization Allocation - (Project 5126) DJJ Supplemental - (Project 3110) ESE Guarantee - Giffed - (Project 3010) Instructional Materials - Science - (Project 3106) Instructional Materials - Science - (Project 3108) Instructional Materials - Science - (Project 3010) Instructional Materials - Science - (Project 3010) Lottery - Discretionary - (Project 3101) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 0002) Lottery - School Advisory Council - (Project 0002) Lottery - School Advisory Council - (Project 0100) SAI - Science - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESDC - (Project 4110) SAI - Fine Arts/P.E (Project 0110) SAI - Fine Arts/P.E (Project 0111) SAI - Fine Arts/P.E (Project 01110) SAI - School Reading Initiative - (Project 9161) SAI - Secondary Math Remediation - (Project 9161) Workforce Development - 90% - (Project 3161) SAI - Secondary Math Remediation - (Project 9164) Advanced Placement Initiative Set-Aside - (Project 2039) International Certificate of Education - (Project 2039) International Excement Initiative Set-Aside - (Project 2039) International Excement Initiative Set-Aside - (Project 2045) School Maintennational Certificate of Education - (Project 2039) International Excement Initiative Set-Aside - (Project 2045) School Maintennational Certificate of Education - (Project 2039) International Certificate of Education - (Project 2039) International Certificate of Education - (Project 2045) School Project 2045 School Research - (Project 2047) International Certificate of Education - (Project 304) School Psychologists - (Project 2047) International Certificate of Project 20	159,452 66,099 1,818,750 96,073 2,140,374 534,868 - - - - - - - - - - - - -	\$	181,815 59,413 1,849,177 95,899 2,186,304 527,811 	\$	22,363 (6,686) 30,427 (174) 45,930 (7,057) - - 9,780 - (840)
Federal Impact Aid FEFF Funds - 32% 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 5110) ESE Guarantee - Giffact - (Project 3180) Instructional Materials - Media - (Project 3100) Instructional Materials - Media - (Project 3100) Instructional Materials - Textbooks - (Project 3109) Instructional Control (Project 3100) Lottery - School Advisory Council - (Project 0002) Lottery - School Advisory Council - (Project 0002) Lottery - School Advisory Council - (Project 0160) Reading Instruction - Literacy Coaches - (Project 5123) SAI - Supplemental Academic Instruction - (Project 1016) SAI - SEOL - (Project 4110) SAI - SEOL - (Project 4110) SAI - Fine Arts/PE - (Project 0111) SAI - Fine Arts/PE - (Project 0111) SAI - Fine Arts/PE - (Project 0111) SAI - Seonal Agria (Project 0110) SAI - Seonal Seonal Agria (Project 0110) SAI - Seonal Seonal Agria (Project 0110) SAI - Seonal Seonal Material (Project 0111) SAI - Seonal Ma	66,099 1,818,750 96,073 2,140,374 534,868		59,413 1,849,177 95,899 2,186,304 527,811 - - 87,780 7,800 7,800 1,938 528	5	(6,686) 30,427 (174) 45,930 (7,057) - - 9,780 - (840)
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) DJJ Supplemental - (Project 3001) Florida Teachers Lead - (Project 3001) Florida Teachers Lead - (Project 3108) Instructional Materials - Science - (Project 3108) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3009) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 0002) Lottery - School Advisory Council - (Project 0002) Lottery - School Advisory Council - (Project 0100) SAI - Secondary Materials - Science - (Project 3161) SAI - Secondary Materials - (Project 0002) SAI - Sala - Secondary Math Remediation - (Project 3161) SAI - Secondary Math Remediation - (Project 9161) Workforce Development - 30% - (Project 3110) SAI - Secondary Math Remediation - (Project 9161) Workforce Development - 30% - (Project 3161) Advanced Flacement - (Project 2154) Advanced International Certificate of Education - (Project 9004) Advanced Placement - (Project 2154) Advanced Placement - (Project 2155) Reserve Officer Training Corp (ROTC) - (Project 2039) International Secondary Math Remediation - (Project 2045) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) Stadium Facilities - (Project 2099) Stadium Facilities - (Project 2017) Illinerant Hadring Impaired - (Project 2004) Mortical - Student Services Contract (Project 2017) Illinerant Hadring Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract (Project 1040) Illinerant Facilities - (Project	1,818,750 96,073 2,140,374 534,868 		1,849,177 95,899 2,186,304 527,811 - - 87,780 - 2,760 7,800 1,938 528		30,427 (174) 45,930 (7,057) - - 9,780 - (840)
Subtotal - School Allocation CSR - Class Size Reduction - (Project 1425) CSR - Instructional Materials (Project 3125) CSR - Instructional Materials (Project 3126) CSR - Secondary Middled K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 3100) ESE Guaranted - (Project 3100) Instructional Materials - Sedie - (Project 3108) Instructional Materials - Sedie - (Project 3108) Instructional Materials - Sedie - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Setience - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3105) Lottery - School Advisory Council - (Project 3165) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESDC - (Project 1110) SAI - Fine Arts/P.E (Project 10110) SAI - Esdo - (Project 3101) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Secondary Math Remediation - (Project 9110) SAI - Secondary Math Remediation - (Project 9161) Workforce Development - 90% - (Project 310) Subtotal - Other State Revenue Allocations Local Revenue Allocations Advanced Placement Initiative Set-Aside - (Project 2039) International Excelaureste - (Project 2055) Reserve Officer Training Corp (ROTO) - (Project 2029) Stadium Facilities - (Project 2099) Stadium Facilities - (Project 2017) Ilinerant Autistic Program - (Project 2018) Ilinerant Hearing Specialist's - (Project 2019) Ilinerant Hearing Specialist's - (Project 2019) Ilinerant Visually Impaired - (Project 2019) Ilinerant Visually Impaired - (Project 2019) Ilinerant Visually Impaired - (Project 2019) Ilinerant Specialist's - (Project 2019) Ilinerant Specialist's - (Project 2019) Ilinerant Specialist's - (Project 2019) Ilinerant Occupational Project 2027) Medicaid - Health Services Contract - (Project 2019) Ilinerant Specialist's - (Project 2014) Total General	2,140,374 534,868		2,186,304 527,811 		(7,057) - - 9,780 - (840)
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - Secondary/Middle(M-C12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 8110) ESE Guarantee - Giffed - (Project 3101) Floridal Teachers Lead - (Project 3100) Instructional Materials - Secience - (Project 3109) Instructional Materials - Secience - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Instructional Materials - Textbooks - (Project 3105) Instructional Materials - Textbooks - (Project 3105) Lottery - School Advisory Council - (Project 0002) Lottery - School Recognition - (Project 10160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - SSOL - (Project 4110) SAI - Fine Arts/P.E - (Project 1011) SAI - Fine Arts/P.E - (Project 1011) SAI - Fine Arts/P.E - (Project 1012) SAI - Fine Arts/P.E - (Project 1012) SAI - Response to Intervention - (Project 0110) SAI - Secondary Math Remediation - (Project 1010) Subtotal - Local Revenue Allocation Dead Revenue Allocation - (Project 2013) International Baccalaureate - (Project 2013) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Stud	534,868 		527,811 - 87,780 - 2,760 7,800 1,938 528		(7,057) - - 9,780 - (840)
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 - Secience - (Project 3109) Instructional Materials - Media - (Project 3109) Instructional Materials - Secience - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3107) Lottery - School Advisory Council - (Project 3008) Instructional Materials - Textbooks - (Project 3105) Lottery - School Advisory Council - (Project 0160) Reading Instruction - (Project 0160) Lottery - School Advisory Council - (Project 0160) Reading Instruction - (Project 0160) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Sine Arts/P.E (Project 1110) SAI - Fine Arts/P.E (Project 1111) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110) SAI - Secondary Math Remediation - (Project 0100) SAI - Secondary Math Remediation - (Project 010	78,000 - 3,600 7,200 2,245 612 35,930 - - - 67,700 28,900		87,780 - 2,760 7,800 1,938 528		9,780 - (840)
CSR - Equalization Allocation - (Project 5126) GSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 3110) ESE Guarantee - Gifted - (Project 3180) Florida Teachers Lead · (Project 3180) Instructional Materials - Media - (Project 3180) Instructional Materials - Textbooks - (Project 3109) Instructional Materials - Textbooks - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - Siconol Advisory Council - (Project 3001) Lottery - School Recognition - (Project 3002) Lottery - School Recognition - (Project 0002) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESDA - (Project 4110) SAI - Fine Arts/P.E (Project 0110) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110) SAI - Scondary Math Remediation - (Project 0110) Subtotal - Other State Revenue Allocation Local Revenue Allocations Advanced Placement Initiative Set-Aside - (Project 2039) International Baccalaureate - (Project 2015) International Baccalaureate - (Project 2015) International Baccalaureate - (Project 2015) International Saccalaureate - (Project 2016) International Council - (Project 2016)	78,000 3,600 7,200 2,245 612 35,930 - 67,700 28,900		2,760 7,800 1,938 528		(840)
GSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 3001) ESE Guarantee - Gifted - (Project 3001) Florida Feachers Lead - (Project 3180) Instructional Materials - Science - (Project 3106) 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 0160) Reading Instruction - Literacy Coaches - (Project 3151) SAI - Supplemental Academic Instruction - (Project 3151) SAI - SSOL - ((Project 4110) SAI - SSOL - ((Project 4110) SAI - Fine Arts/P.E ((Project 0111) SAI - High School Reading Initiative - ((Project 0120) SAI - San Sai - Supplemental Academic Instruction - ((Project 0120) SAI - Sai - Secondary Math Remediation - ((Project 0110) SAI - Sai - Secondary Math Remediation - ((Project 0110) SAI - Sai - Secondary Math Remediation - ((Project 0110) Sautotal - Other State Revenue Allocation Local Revenue Allocations Advanced International Certificate of Education - ((Project 2004) Advanced Placement - ((Project 1011) Subtotal - Other State Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee International Baccalaureate - ((Project 2015) School Maintenance - ((Project 2016) Itinerant Adaptive P.E ((Project 2017) Itinerant Mathistic Project 2017) Itinerant Mathistic Project 2017 Medicald - Health Services Contract - ((Project 2018) Itinerant Hearing Impaired - ((Project 2018) Itinerant Hearing Specialists - ((Project 1040)) Subtotal - Student Services Allocation Fee Based - Child Care - ((Project 1041) Subtotal - Student Services Allocation Fee Based - Child Care - ((Project	78,000 3,600 7,200 2,245 612 35,930 - 67,700 28,900		2,760 7,800 1,938 528		(840)
DJJ Supplemental - (Project 8110) ESE Guarantee - Giffed - (Project 3180) Instructional Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Lottery - Discretionary - (Project 3105) Lottery - School Recognition - (Project 9100) Lottery - School Recognition - (Project 9100) Lottery - School Recognition - (Project 9100) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESOL - (Project 4110) SAI - Fine Arts/P.E (Project 91010) SAI - High School Reading Initiative - (Project 9120) SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 9161) Workforce Development - 90% - (Project 9161) Workforce Development - 90% - (Project 5110) 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 7055) 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 2018) Itinerant Adaptive P.E (Project 2018) Itinerant Hearing Impaired - (Project 2018) Itinerant Hearing Impaired - (Project 2018) Itinerant Hearing Impaired - (Project 2021) Itinerant Staffing Specialists - (Project 3162) Safe School School Resource Officers - (Project 3107) Subtotal - Subtotal - Student Services Allocation Fee Based - Child Care - (Project 1475) DEA - School Allocation - (Project 1475) DEA - School Allocation - (Project 1475) DEA - Sepech Teacher - (Project 1475) DEA - Spech Teacher - (Project 1475)	3,600 7,200 2,245 612 35,930		2,760 7,800 1,938 528		(840)
ESE Guarantee - Gifted - (Project 3001) Florida Tacahers Lead - (Project 3109) Instructional Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3105) Instructional Materials - Science - (Project 3105) Lottery - School Advisory Council - (Project 3005) Lottery - School Advisory Council - (Project 0002) Lottery - School Advisory Council - (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 - Fine Arts/P. E (Project 0111) SAI - High School Reading Initiative - (Project 0120) SAI - Sean Instruction - Literacy Coaches - (Project 0120) SAI - San - Sean - (Project 3162) SAI - Sean - (Project 3162) SAI - Sean - (Project 3162) SAI - Sean - (Project 3163) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Cartificate of Education - (Project 9004) Advanced Placement (Project 2154) Advanced Placement (Project 2154) Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 2055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2064) School Maintenance - (Project 2075) International Adaptive P.E (Project 2017) Ilinerant Adaptive P.E (Project 2027) Medical - Health Services Contract - (Project 2018) Itinerant Hearing Impaired - (Project 2027) Medical - Health Services Contract - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project 1	7,200 2,245 612 35,930 - - - - 67,700 28,900		7,800 1,938 528		
Instructional Materials - Science - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3101) Lottery - School Advisory Council - (Project 0002) Lottery - School Advisory Council - (Project 0002) Lottery - School Advisory Council - (Project 0160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Sai - Fine Arrisp E (Project 0111) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 0110) SAI - Learning Strategies - (Project 0110) SAI - Secondary Math Remediation - (Project 0110) SAI - Secondary Math Remediation - (Project 0110) SAI - Secondary Math Remediation - (Project 9161) Workforce Development - 90% - (Project 5110) Local Revenue Allocations Advanced Placement - (Project 1705) Advanced Placement - (Project 1705) Advanced Placement - (Project 1705) 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 2099) Stadium Facilities - (Project 2091) Itinerant Adaptive P.E (Project 2017) Itinerant Adaptive P.E (Project 2027) Medicaid - Health Services Contract - (Project 2018) Itinerant Staffing Specialists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAJ - Attendance Officer - (Project 1082) Safe Schools - School Resource Officers - (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1405) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Feacher - (Project 1475) IDEA - Speech Feacher - (Project 1475) IDEA - Speech Feacher - (Project 1475) IDEA - Speech Teacher - (Project 1475)	2,245 612 35,930 - - - - 67,700 28,900		1,938 528		
Instructional Materials - Science - (Project 3105) 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 - Say Demental Academic Instruction - (Project 3161) SAI - Signemental Academic Instruction - (Project 3161) SAI - Signemental Academic Instruction - (Project 3161) SAI - Fish 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 2013) International Baccalaureate - (Project 2014) Sal - Matherian - (Project 2015) Senson Matherian - (Project 2017) Itinerant Autistic Project - (Project 2018) Itinerant Homebound - (Project 2019) Itinerant Staffing Specialists - (Project 3012) Itinerant Visually Impaired - (Project 2017) Medicaid - Health Services Contract - (Project 3017) Subtotal - Student Services Allocation Fee Based - Child Care - (Project 1401)	612 35,930 - - - - - 67,700 28,900		528		600
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 - SID - (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 - Sandary Math Remediation - (Project 0110) SAI - Sacondary 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 - (Project 2015) 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 2099) Stadium Facilities - (Project 2099) Stadium Facilities - (Project 2017) Itinerant Adaptive P.E (Project 2017) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Hearing Impaired - (Project 2018) Itinerant Staffing Specialists - (Project 5012) Itinerant Special	35,930 - - - - - 67,700 28,900				(307)
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 - Seon - (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) 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 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 Adaptive P.E (Project 2018) Itinerant Hearing Impaired - (Project 2018) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 3012) Itinerant Occupational/Physical Therapist - (Project 3012) Itinerant Occupational/Physical Therapist - (Project 3014) School Psychologists - (Project 30162) Safe Schools - School Resource Officers - (Project 3004) School Psychologists - (Project 30162) Safe Schools - School Resource Officers - (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Sepech Teacher - (Project 1475) IDEA - Sepech Teacher - (Project 1475)	67,700 28,900		31,100		(84)
Lottery - School Radvisory Council - (Project 0002) Lottery - School Recognition - (Project 0160) Reading Instruction - Literacy Coaches - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) 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 - Spot - (Project 0110) SAI - Spot - (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 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 Hearing Impaired - (Project 2018) Itinerant Staffing Specialists - (Project 1012) Revenue to Offset Price Contract - (Project 1018) Subtotal - Subtodal - Student Services Allocation Fee Based - Child Care - (Project 1017) Itile I - ARR A - School Allocation - (Project 1017) Itile I - ARR A - School Allocation - (Project 1017) Itile I - ARR A - School Allocation - (Project 1017) IDEA - Staffing Specialist - (Project 1017) IDEA - Speech Teacher - (Project 10175) IDEA - Speech Teacher - (Project 10175) IDEA - Speech Teacher - (Project 10175)	67,700 28,900				(4,764)
Lottery - School Recognition - (Project 0160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - SEOL - (Project 4110) SAI - Fine Arts/P.E (Project 0111) SAI - High School Reading Initiative - (Project 0120) SAI - Fine Arts/P.E (Project 0116) SAI - Secondary Math Remediation - (Project 0110) SAI - Secondary Math Remediation - (Project 9161) Workforce Development - 90% - (Project 5110) SAI - Secondary Math Remediation - (Project 5110) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations Advanced International Certificate of Education - (Project 9004) 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) Stadium Facilities - (Project 2017) Itinerant Adaptive P.E (Project 2017) Itinerant Adaptive P.E (Project 2018) Itinerant Hearing Impaired - (Project 2003) Itinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 3162) Safe Schools - School Resource Officers - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project 1041) Title I - ARRA - School Allocation - (Project 1445) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475)	67,700 28,900				-
SAI - Supplemental Academic Instruction - (Project 3161) SAI - Fine 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 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) 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 Autsitc Program - (Project 2018) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2017) Itinerant Homebound - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Sal - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project 1475) DEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475)	67,700 28,900		-		-
SAI - ESOL - (Project 4110) 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 - (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 Audaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Haering Impaired - (Project 2008) Itinerant Staffing Specialists - (Project 3012) Itinerant Staffing Specialists - (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 - ARRA - School Allocation - (Project 1405) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialists - (Project 1475) IDEA - Speech Teacher - (Project 1475)	28,900		-		-
SAI - Fine Arts/P.E (Project 1111) 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) 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 Autistic Program - (Project 2018) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 5012) Itinerant Visually Impaired - (Project 5027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3027) Medicaid - Health Services Contract - (Project 3004) Safe Schools - School Resource Officers - (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1405) IDEA - School Allocation - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475)	-		68,300		600
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) 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 2008) Itinerant Hearing Impaired - (Project 2003) Itinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAJ - Attendance Officer - (Project 2017) Medicaid - Health Services Contract - (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) OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475)			31,700		2,800
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 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) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Autistic Program - (Project 2018) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 2027) Medicaid - Heaith Services Contract - (Project 1084) SAJ - Attendance Officer - (Project 2016) 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 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475)	-				-
SAI - Response to Intervention - (Project 9161) 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) 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 2018) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) 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) OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teach		-			
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 2039) 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) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Hearing Impaired - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Occupational/Physical Therapist - (Project 2019) 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 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - School Allocation - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA -	16,925		17.075		150
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) 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 Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) 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 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475)	-	-	,		
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) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Haering Impaired - (Project 2023) Itinerant Homebound - (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) 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 Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475)					-
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) 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 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) OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	775,980		776,858		878
Advanced Placement Initiative Set-Aside - (Project 2039) 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) 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 Hearing Impaired - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 5012) 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 - ARRA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475)			-		_
Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2999) Stadium Facilities - (Project 2999) 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 Hearing Impaired - (Project 2008) Itinerant Hemebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 5012) 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 - Part A - Literacy Coaches - (Project 1405) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-		-		-
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 2023) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (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 - Part A - Literacy Coaches - (Project 1405) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)					
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 Adustic 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) 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 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)			<u>-</u>		-
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 Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (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) OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1401) Title I - Part A - Literacy Coaches - (Project 1405) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)		-			
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Hearing Impaired - (Project 2018) Itinerant Hearing Impaired - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe School S - 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 - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist (Project 1475) IDEA - ARRA - Staffing Specialist Speech - (Project 0495)	21,209		23,018		1,809
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 Staffing Specialists - (Project 2027) 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) OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 1401) Title I - PARA - School Allocation - (Project 1405) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	21,209		23,018		1,809
Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 2004) 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 II - Part A - Literacy Coaches - (Project 1405) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	<u>-</u>		3,595		3,595
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) 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 1405) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	2,828		4,314		1,486
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 - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Staffing Specialist/Speech - (Project 0495)	2,020	-	13,738		13,738
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 - Part A - Literacy Coaches - (Project 1405) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	3,045		3,929		884
Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	3,959		4,750		791
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 - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 1405) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	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 1405) IDEA - Staffing Specialist - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	8,096		8,854		758
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 - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	4,978		3,778		(1,200)
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 - 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)	41,656		59,822		18,166
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 - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - Staffing Specialist/Speech - (Project 0495)	,	-			,
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)	30,693		30,822		129
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)	3,009,912	\$	3,076,824	\$	66,912
Title I - School Allocation - (Project 1401) S	-,,		-,,	<u>*</u>	,
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)	242.072	¢	004 444	c c	10.000
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)	212,073	\$	224,411	\$	12,338
IDEA - School Allocation - (Project 1475) IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	34,350		35,500		1,150
IDEA - Staffing Specialist - (Project 1475) IDEA - Speech Teacher - (Project 1475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	21,076		41,561		20,485
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)			16,830		832
	15,998		-		-
IDEA ADDA III (Decision (ACE)	-		68,300		600
IDEA - ARRA - Itinerants - (Project 0495)	67,700		8,885		(12,759)
Stabilization Allocation - (Project 1460) Total Other Special Revenue Funds \$	67,700 21,644	\$	175,638 571,125	S	46,578 69,224
TOTAL COMBINED ESTIMATED REVENUES \$	67,700 21,644 129,060	\$	3,647,949	\$	136,136
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENU	67,700 21,644		<u></u> _		
Increase/(Decrease) of UFTE at this school.	67,700 21,644 129,060 501,901 3,511,813		(7.00)		
UFTE moved to/(from) one school to another school. Adjustments in UFTE Due to Changes in Location of ESE Units.	67,700 21,644 129,060 501,901 3,511,813		3.00		
 Adjustments in UFTE Due to Changes in Location of ESE Units. Gifted UFTE projected as Basic and moved to ESE. 	67,700 21,644 129,060 501,901 3,511,813		3.00		
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	67,700 21,644 129,060 501,901 3,511,813		- 3.00		
	67,700 21,644 129,060 501,901 3,511,813				

Principal Signature

Date