## BRUNER MIDDLE SCHOOL **COST CENTER - 0651** FISCAL YEAR 2012-2013

## 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% Special District Reserve Allocation General Fund - Education Jobs Fund Class Size Reduction - (Project Al25) CSR - Class Size Reduction - (Project Al25) CSR - Instructional Materials (Project Al25) CSR - Instructional Materials (Project Al25) CSR - Secondary/Middle/R/L Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 3100) ESE Guarantee - Gifted - (Project 3101) Florida Teachers Lead - (Project 3106) Instructional Materials - Science - (Project 3106) Instructional Materials - Science - (Project 3106) Instructional Materials - Textbooks - (Project 3105) Instructional Materials - Textbooks - (Project 3105) Lottery - School Advisory Council - (Project 3102) Lottery - School Advisory Council - (Project 3106) Reading Instruction - Ureracy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3101) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9152) SAI - Response to Intervention - (Project 5110)  Workforce Development - 90% - (Project 5110)  Local Revenue Allocations: Advanced International Certificate of Education - (Project 1004) Advanced Placement - (Project 2154) International Baccalaureate - (Project 2009) Staldium Facilities - (Project 2009) Staldium Facilities - (Project 2017) Ilinerant Autistic Program - (Project 2018) Ilinerant Homebound - (Project 20203) International Baccalaureate - (Project 2017) Ilinerant Homebound - (Project 2018) Subtotal - Local Revenue Allocation School Assistant Principals - (Projec	200,749 86,663 2,328,120 34,240 113,504 135,505 2,898,781  299,000	\$ 221,920 91,868 2,596,652 	\$ 21,171 5,205 268,532 (34,240) (113,504) 4,702 151,866  77,340 1,200 - (14,435) (136,520) - (1,840) 1,180 (96) (25) (1,562)
Federal Impact Aid FEFP Funds - 92% Special District Reserve Allocation General Fund - Education Jobs Fund Class Size Reduction Salary Supplement Subtotal - School Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - Th Period - (Project 2120) 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 3180) Instructional Materials - Media - (Project 3109) Instructional Materials - Textbooks - (Project 3109) Instructional Materials - Textbooks - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3105) Lottery - School Advisory Council - (Project 3105) Lottery - School Recognition - (Project 3161) SAI - Supplemental Academic Instruction - (Project 5123) SAI - Supplemental Academic Instruction - (Project 5123) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Learning Strategies - (Project 5110)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education - (Project 2004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced International Secondary - (Project 2015) Reserve Officer Training Corp (ROTC) - (Project 2015) Reserve Officer Training Corp (ROTC) - (Project 2015) Reserve Officer Training Corp (ROTC) - (Project 2015) International Baccalaureate - (Project 2017) International Baccalaureate - (Project 2018) Itinerant Adaptive P.E (Project 2019) Itinerant Homebound - (Project 2004) School Majntenance - (Project 2010) Itinerant Homebound - (Project 2004) Subtotal - Local Revenue Allocation Medicaid - Health Ser	86,663 2,328,120 34,240 113,504 135,505 2,898,781  299,000	91,868 2,596,652	5,205 268,532 (34,240) (113,504) 4,702 151,866  77,340 1,200 (14,435) (136,520) (1,840) 1,180 (96) (25) (1,562)
Special District Reserve Allocation General Fund - Education Jobs Fund Class Size Reduction Salary Supplement Subtotal - School Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - The Period - (Project 2120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DIJ Supplemental - (Project 3110) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3108) Instructional Materials - Textbooks - (Project 3109) Instructional Materials - Textbooks - (Project 3109) Instructional Materials - Textbooks - (Project 3002) Lottery - School Advisory Council - (Project 3002) Lottery - School Advisory Council - (Project 3002) Lottery - School Recognition - (Project 3160) Reading Instruction - Ulteracy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESDO - (Project 4110) SAI - Learning Strategies - (Project 1010) SAI - Learning Strategies - (Project 5102) SAI - Response to Intervention - (Project 5110)  Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education - (Project 7054) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement - (Project 2003) International Saccialurates - (Project 2004) Advanced Placement - (Project 2009) School Maintenance - (Project 2009) School Ma	2,328,120 34,240 113,504 113,505 2,898,781  299,000	140,207 3,050,647  376,340 1,200	268,532 (34,240) (113,504) 4,702 151,866 77,340 1,200 (14,435) (136,520) (1,562) (1,562) (25) (1,562) (20) (300) (200) (300) (75) (73,533)
General Fund - Education Jobs Fund Class Size Reduction Salary Supplement Subtotal - School Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 14125) CSR - Instructional Materials (Project 3120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 3100) Instructional Materials - Secondary - (Project 3106) Instructional Materials - Secondary - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Lottery - School Advisory Council - (Project 3105) Lottery - School Recognition - (Project 3101) Lottery - School Recognition - (Project 3106) Reading Instruction - (Project 3106) Reading Instruction - (Project 3106) Reading Instruction - (Project 3106) SAI - Supplemental Academic Instruction - (Project 3161) SAI - SAI - Sepone - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - Harning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0120) SAI - Harning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 5110) Workforce Development - 90% - (Project 5110) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement - (Project 2015) Subtotal - Local Revenue Allocation - Second International Development and Supplies - (Project 2039) International Baccalaureate - (Project 2055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2069) (Respondent - Project 2069) (Respondent - Heavin	113,504 135,505 2,898,781  299,000	3,050,647  376,340  1,200  189,675  220,890  13,800  10,000  3,100  851  49,901  33,950  64,100  29,600  - 11,041,632	(113,504) 4,702 151,866  77,340 1,200
Class Size Reduction Salary Supplement  Subtotal - School Allocation  Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - Instructional Materials (Project 3125) CSR - Secondary(Middle/R-12 Reading Initiative - (Project 6120) CSR - Sequalization Allocation - (Project 5126) DIJ Supplemental - (Project 3110) CSG - Equalization Allocation - (Project 5126) DIJ Supplemental - (Project 3110) CSG - Guarantee - (Sifed - (Project 3101) Clorida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3109) Instructional Materials - Textbooks - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3102) Lottery - School Reognition - (Project 3102) Lottery - School Reognition - (Project 3103) Cottery - School Reognition - (Project 9123) Cottery - School Reognition - (Project 9123) Cottery - School Reognition - (Project 9123) Cottery - School Reognition - (Project 2014) Cottery - School Reognition - (Project 2015) Cottery - School Reognition - (Project 2016) Cottery - School Reognition - (Project 2018) Cottery - School Reognition - (Project 2018) Cottery - School Reognition - (Project	135,505 2,898,781  299,000	3,050,647  376,340  1,200  189,675  220,890  13,800  10,000  3,100  851  49,901  33,950  64,100  29,600  - 11,041,632	4,702 151,866  77,340 1,200 - (14,435) (136,520) - (1,840) 1,180 (96) (25) (1,562)
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - Str. Period - (Project 2120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 3126) DJJ Supplemental - (Project 3100) CSE Guarantee - Gifted - (Project 3100) CSE Guarantee - Gifted - (Project 3100) CSE Guarantee - Gifted - (Project 3100) CSE Guarantee - (Project 3100) CSE Guarantee - (Project 3105) CSE Guarantee - (Project 3160) CSE Guarantee - (Project 3160) CSE Guarantee - (Project 3160) CSE Guarantee - (Project 3161) CSE Guarantee - (Project 3162) CSE Guarantee - (Project 3164) CANANCEE Development - 90% - (Project 5110) CSE Guarantee - (Project 3164) CANANCEE DEVELOPMENT - (Project 2015) CSE GUARANCEE DEVELOPMENT - (Project 2016) CSE GUARANCEE DEVELOPMENT - (Project 2017) CSE GUARANCEE DEVELOPMENT - (Project 2018) CSE GUARANCEE DEVELOPMENT - (Project 2018) CSE GUARANCEE DEVELOPMENT - (Project 2018) CSE GUARANCEE - (Project 2018) CSE GUARANCEE - (Project 2018) CSE GUARANCEE - (Project 2019) CSE GUARANCEE - (PROJECT 2018) CSE GUARANCEE - (PROJ	2,898,781  299,000	3,050,647  376,340  1,200  189,675  220,890  13,800  10,000  3,100  851  49,901  33,950  64,100  29,600  - 11,041,632	151,866  77,340 1,200 - (14,435) (136,520) - (1,840) 1,180 (96) (25) (1,562) 1,200 (300) (200) (200) (75) - (73,533)
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 3125) CSR - Instructional Materials (Project 3125) CSR - The Period - (Project 2120) CSR - Secondary/Middle/k-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/k-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DJ Supplemental - (Project 3110) ESE Guarantee - Gifted - (Project 3100) ESE Guarantee - Gifted - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Secience - (Project 3109) Instructional Materials - Fextbooks - (Project 3105) Lottery - School Advisory Council - (Project 3105) Lottery - School Advisory Council - (Project 3101) Lottery - School Recognition - (Project 3101) Lottery - School Recognition - (Project 3101) Lottery - School Recognition - (Project 3102) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESD - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 5110)  Workforce Development - 90% - (Project 5110)  Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement Initiative Set-Aside - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Assistant Principals - District Funded - (Project 2039) International Baccalaureate - (Project 2099) School Maintenance - (Project 2099) Setadium Facilities - (Project 2099) Stadium Facilities - (Project 2099) Stadium Facilities - (Project 2017) Ittinerant Adaptive P.E (Project 2018) Itinerant Hearing Impaired - (Project 2018) Itinerant Hearing Impaired - (Project 2018) Itinerant Homebound - (Project 2017) Ittinerant Homebound - (Project 2017) Ittinerant Homebound - (Project 2017) Ittinerant Maching Impaired - (Project	299,000	376,340 1,200	77,340 1,200 - (14,435) (136,520) - (1,840) 1,180 (96) (25) (1,562) 1,200 (300) (200) - 600 (75) - (73,533)
CSR - Class Size Reduction - (Project 3125) CSR - Instructional Materials (Project 3125) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Sequalization Allocation - (Project 5126) DJI Supplemental - (Project 8110) CSE Guarantee - Gifted - (Project 3100) Isorplemental - (Project 3100) Isorplemental - (Project 3100) Isorplemental - (Project 3100) Isorplemental - (Project 3105) Isorida Teachers Lead - (Project 3106) Instructional Materials - Media - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Isortery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3102) Lottery - School Recognition - (Project 3160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) 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) Workforce Development - 90% - (Project 5110) Workforce Development - 90% - (Project 5110)  Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154)  Subtotal - Other State Revenue Allocation Revenue to Offset Fixed Charges for Student Services:  SES Guarantee  Itinerant Indiative - (Project 2018) Itinerant Hearing Impaired - (Project 2018) Itinerant Staffing Specialists - (Project 5012)  Itinerant Staffing Specialists - (Project 5012)  Itinerant Staffing Specialists - (Project 5012)  Itinerant House - School Resour	204,110 357,410 15,640 8,820 3,196 51,463 - - 32,750 64,750 29,800 29,800 11,115,165	1,200	1,200 (14,435) (136,520) (1,840) 1,180 (96) (25) (1,562) 1,200 (300) (200) (75) - (73,533)
CSR - Instructional Materials (Project 3125) CSR - Th Period - (Project 2120) CSR - Secondary/Middle/R-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 8110) CSR - Secondare - Gifted - (Project 3100) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Seience - (Project 3109) Instructional Materials - Seience - (Project 3109) Instructional Materials - Seience - (Project 3105) Instructional Materials - Textbooks - (Project 3105) Instructional Materials - Textbooks - (Project 3105) Instructional Materials - Textbooks - (Project 3107) Instructional Materials - Seience - (Project 3161) Instructional Materials - (Project 3162) Instructional Materials - (Proj	204,110 357,410 15,640 8,820 3,196 51,463 - - 32,750 64,750 29,800 29,800 11,115,165	1,200	1,200 (14,435) (136,520) (1,840) 1,180 (96) (25) (1,562) 1,200 (300) (200) - (73,533)
CSR - 7th Period - (Project 2120)  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 3001)  Florida Teachers Lead - (Project 3001)  Instructional Materials - Media - (Project 3106)  Instructional Materials - Science - (Project 3109)  Instructional Materials - Textbooks - (Project 3105)  Lottery - Discretionary - (Project 3101)  Lottery - School Advisory Council - (Project 3002)  Lottery - School Recognition - (Project 3100)  Reading Instruction - Literacy Coaches - (Project 3161)  SAI - Supplemental Academic Instruction - (Project 3161)  SAI - Supplemental Academic Instruction - (Project 3161)  SAI - High School Reading Initiative - (Project 0120)  SAI - Hand School Reading Initiative - (Project 0120)  SAI - Learning Strategies - (Project 9162)  SAI - Response to Intervention - (Project 0110)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Advanced International Certificate of Education - (Project 9004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  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 Assistant Principals - District Funded - (Project 3010)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Itinerant Audaptive P.E (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Itinerant Hearing Impaired - (Project 2018)  Itinerant Audaptive P.E (Project 2019)  Itinerant Audaptive P.E (Project 2017)  Itinerant Staffing Specialists - (Project 2018)  Itinerant Househound	357,410  15,640 8,820 3,196 876 51,463 32,750 64,400 29,800 16,100 11,115,165	189,675 220,890	(14,435) (136,520)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)  CSR - Equalization Allocation - (Project 5126)  DJ Supplemental - (Project 8110)  ESE Guarantee - Gifted - (Project 3001)  Filorida Teachers Lead - (Project 3180)  Instructional Materials - Media - (Project 3109)  Instructional Materials - Science - (Project 3109)  Instructional Materials - Textbooks - (Project 3109)  Instructional Materials - Textbooks - (Project 3002)  Lottery - Discretionary - (Project 3101)  Lottery - School Advisory Council - (Project 3002)  Lottery - School Advisory Council - (Project 3160)  Reading Instruction - Literacy Coaches - (Project 6123)  SAI - Supplemental Academic Instruction - (Project 3161)  SAI - ESOI - (Project 4110)  SAI - High School Reading Initiative - (Project 0120)  SAI - Learning Strategies - (Project 0120)  SAI - Response to Intervention - (Project 0110)  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 2039)  International Baccalaureate - (Project 7055)  Reserve Officer Training Corp (ROTC) - (Project 2045)  School Assistant Principals - (Bistrict Funded - (Project 3010)  School Maintenance - (Project 2099)  Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Itinerant Homebound - (Project 2023)  Itinerant Homebound - (Project 2023)  Itinerant Homebound - (Project 2023)  Itinerant Staffing Specialists - (Project 2019)  Ittinerant Staffing Specialists - (Project 2018)  School Psychologists - (Project 2027)  Medicaid - Health Services Contract - (Project 3107)  Safe Schools - School Resource Officers - (Project 3107)	357,410  15,640 8,820 3,196 876 51,463 32,750 64,400 29,800 16,100 11,115,165	220,890  13,800 10,000 3,100 851 49,901  33,950 64,100 29,600 32,200 16,025 1,041,632	(136,520) (136,520) (1,840) 1,180 (96) (25) (1,562) 1,200 (300) (200) - 600 (75) - (73,533)
CSR - Equalization Allocation - (Project 5126) DJ Supplemental - (Project 8110) Florida Teachers Lead - (Project 3100) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3002) Lottery - School Recognition - (Project 3160) Reading Instruction - Literacy Coaches - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 5110)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocations Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.) Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Itinerant Autistic Program - (Project 2017)  Itinerant Autistic Program - (Project 2018)  Itinerant Staffing Specialists - (Project 2019)  Itinerant Staffing Specialists - (Project 2019)  Itinerant Homebound - (Project 2027)  Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 5012)  Itinerand Occupational Physical Therapist - (Project 1084) SAI - Attendance Officer -	357,410  15,640 8,820 3,196 876 51,463 32,750 64,400 29,800 16,100 11,115,165	220,890  13,800 10,000 3,100 851 49,901  33,950 64,100 29,600 32,200 16,025 1,041,632	(136,520) (1,840) 1,180 (96) (25) (1,562) 1,200 (300) (200)
DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001) Filorida Teachers Lead - (Project 3001) Filorida Teachers Lead - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3109) Instructional Materials - Science - (Project 3101) Lottery - School Advisory Council - (Project 3002) Lottery - School Advisory Council - (Project 3002) Lottery - School Recognition - (Project 3160) Reading Instruction - Literacy Coaches - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) 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) Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocations  Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) 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 Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) Stadium Facilities - (Project 2099) (Reserve Officer Training Corp (ROTC) - (Project 2011) Itinerant Adaptive P.E (Project 2017) Itinerant Adaptive P.E (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Safe Schools - School Resource Officer - (Project 1017)	15,640 8,820 3,196 876 51,463 32,750 64,400 29,800 16,100 - 1,115,165	13,800 10,000 3,100 851 49,901 	(1,840) 1,180 (96) (25) (1,562) 1,200 (300) (200) 600 (75) (73,533)
ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3002) Lottery - School Recognition - (Project 3160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESOL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) 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 Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.) 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 Visually Impaired - (Project 5012) Itinerant Visually Impaired - (Project 3016) School Bychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	8,820 3,196 876 51,463 32,750 64,400 29,800 - 31,600 16,100 - 1,115,165	10,000 3,100 851 49,901 33,950 64,100 29,600 16,025 1,041,632	1,180 (96) (25) (1,562)  1,200 (300) (200) (75) (73,533)
Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Instructional Materials - Textbooks - (Project 3101) Instructional Materials - Textbooks - (Project 3100) Instructional Materials - Textbooks - (Project 3100) Instructional Materials - Textbooks - (Project 3100) Instructional Materials - Instruction - (Project 3160) Instructional Materials - Instruction - (Project 6123) Instructional Materials - Instruction - (Project 6123) Instructional Materials - Instruction - (Project 6120) Instructional Materials - Instructional Materials - (Project 0120) Instructional Materials - (Project 9162) Instructional Materials - (Project 9162) Instructional Materials - (Project 9162) Instructional Materials - (Project 9004) Instructional Materials - (Project 9004) Instructional Materials - (Project 9004) Instructional Materials - (Project 2154) Instructional Materials - (Project 205) Instructional Materials - (Project 2063) International Baccalaureate - (Project 2099) Instructional Materials - (Project 2099) Instructional Materials - (Project 2099) Instructional Materials - (Project 2017) International Materials - (Project 2017) International Materials - (Project 2018) International Materials - (Project 2023) International Materials - (Project 2024) International Materials - (Project 2026) International Materials - (Project 2027) International Materials - (Project 2027) Inte	8,820 3,196 876 51,463 32,750 64,400 29,800 - 31,600 16,100 - 1,115,165	10,000 3,100 851 49,901 33,950 64,100 29,600 16,025 1,041,632	1,180 (96) (25) (1,562)  1,200 (300) (200) (75) (73,533)
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3002) Lottery - School Advisory Council - (Project 3160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESOL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocations Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) 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 Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) School Maintenance - (Project 2099) Reserve to Offset Fixed Charges for Student Services:  ESE Guarantee  Itinerant Adaptive P.E (Project 2017) Itinerant Homebound - (Project 2023) Itinerant Hearing Impaired - (Project 5012) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Visually Impaired - (Project 5012) Itinerant Visually Impaired - (Project 5012) Itinerant Occupational Physical Therapist - (Project 3017) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 5012) Safe Schools - School Resource Officers - (Project 3107)	3,196 876 51,463	3,100 851 49,901 33,950 64,100 29,600 - 32,200 16,025 - 1,041,632	(96) (25) (1,562)  1,200 (300) (200) 600 (75) (73,533)
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3002) Lottery - School Recognition - (Project 3160) Reading Instruction - Literacy Coaches - (Project 5123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - SDO - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Learning Strategies - (Project 9162) SAI - Learning Strategies - (Project 5110)  Workforce Development - 90% - (Project 0110) Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement - (Project 2016)  Eareer Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055)  Reserve Officer Training Corp (ROTC) - (Project 2045) School Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.) Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Itinerant Adaptive P.E (Project 2018) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Hearing Impaired - (Project 2018) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Visually Impaired - (Project 5012) Itinerant Visually Impaired - (Project 5012)  School Psychologists - (Project 5012) Itinerant Occupational/Physical Therapist - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	876 51,463	851 49,901 - - 33,950 64,100 29,600 - 32,200 16,025 - 1,041,632	(25) (1,562) 
Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Recognition - (Project 3100) Lottery - School Recognition - (Project 3160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 2039) International Baccalaureate - (Project 7054) Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) Reserve Officer Training Corp (ROTC) - (Project 2012) Stadium Facilities - (Project 2099) Reserve Officer Tiping Impaired - (Project 2017) Ittinerant Adaptive P.E (Project 2017) Ittinerant Hearing Impaired - (Project 2008) Ittinerant Hearing Impaired - (Project 2008) Ittinerant Homebound - (Project 2023) Ittinerant Staffing Specialists - (Project 5012) Ittinerant Tstaffing Specialists - (Project 5012) Ittinerant Staffing Specialists - (Project 5012) Ittinerant Visually Impaired - (Project 3016) School Psychologists - (Project 5012) Ittinerant Occupational/Physical Therapist - (Project 1084) School Psychologists - (Project 5016) Safe Schools - School Resource Officers - (Project 3107)	51,463	49,901 33,950 64,100 29,600 - 32,200 16,025 - 1,041,632	(1,562)
Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3002) Lottery - School Recognition - (Project 3160) 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 - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 5110)  Workforce Development - 90% - (Project 5110)  Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 2039) International Baccalaureate - (Project 7054) Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) Sechool Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2909) School Maintenance - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.) School Maintenance - (Project 2017) Itinerant Adaptive P.E (Project 2017) Itinerant Adaptive P.E (Project 2017) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 2018) Itinerant Staffing Specialists - (Project 2019) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 3162) School Psychologists - (Project 2007) Medicaid - Health Services Contract - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	32,750 64,400 29,800 	33,950 64,100 29,600 16,025 - 1,041,632	1,200 (300) (200) (200) (75) (73,533)
Lottery - School Advisory Council - (Project 3002)  Lottery - School Recognition - (Project 3160)  Reading Instruction - Literacy Coaches - (Project 3161)  SAI - Supplemental Academic Instruction - (Project 3161)  SAI - ESOL - (Project 4110)  SAI - High School Reading Initiative - (Project 0120)  SAI - Learning Strategies - (Project 9162)  SAI - Response to Intervention - (Project 0110)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocations  Advanced International Certificate of Education - (Project 9004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  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 Assistant Principals - District Funded - (Project 3010)  School Maintenance - (Project 2099)  Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Ittinerant Adaptive P.E (Project 2017)  Ittinerant Hearing Impaired - (Project 2018)  Ittinerant Occupational/Physical Therapist - (Project 2019)  Ittinerant Occupational/Physical Therapist - (Project 2019)  Ittinerant Occupational/Physical Therapist - (Project 2019)  Ittinerant Visually Impaired - (Project 5012)  Ittinerant Visually Impaired - (Project 5012)  Ittinerant Occupational Project 2027)  Medicaid - Health Services Contract - (Project 1084)  SAI - Attendance Officer - (Project 3162)  Safe Schools - School Resource Officers - (Project 3107)	32,750 64,400 29,800 - 31,600 16,100 - 1,115,165	64,100 29,600  32,200 16,025  1,041,632	1,200 (300) (200)
Lottery - School Recognition - (Project 3160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - SSOL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 5110)  Workforce Development - 90% - (Project 5110)  Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement - (Project 2014) Advanced Placement Initiative Set-Aside - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Itinerant Adaptive P.E (Project 2018) Itinerant Hearing Impaired - (Project 2018) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Visually Impaired - (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)	32,750 64,400 29,800 31,600 16,100 1,115,165	64,100 29,600  32,200 16,025  1,041,632	1,200 (300) (200)
Reading Instruction - Literacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Stop - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set - Aside - (Project 1004) Advanced International Certificate of Education Set - Aside - (Project 1004) Advanced Placement - (Project 2154) Advanced Placement Initiative Set - Aside - (Project 2039) International Baccalaureate - (Project 7054) Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) School Maintenance - (Project 2099) Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Adaptive P.E (Project 2017) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialistis - (Project 5012) Itinerant Visually Impaired - (Project 5012) Itinerant Occupational/Physical Therapist - (Project 5018) School Psychologists - (Project 5012) Itinerant Occupational/Physical Therapist - (Project 5013) School Psychologists - (Project 5016) Safe Schools - School Resource Officers - (Project 1084) Safe Schools - School Resource Officers - (Project 3017)	32,750 64,400 29,800 31,600 16,100 1,115,165	64,100 29,600  32,200 16,025  1,041,632	1,200 (300) (200)
SAI - Supplemental Academic Instruction - (Project 3161) SAI - SSOL - (Project 4110) SAI - SSOL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) 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 Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2018) tinerant Hearing Impaired - (Project 2018) tinerant Hearing Impaired - (Project 2023) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	64,400 29,800 - 31,600 16,100 - 1,115,165	64,100 29,600  32,200 16,025  1,041,632	(300) (200) - 600 (75) - (73,533)
SAI - ESOL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 1010) SAI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocations Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) 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 Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.) Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:  SEE Guarantee tinerant Adaptive P.E (Project 2018) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Visually Impaired - (Project 5012) tinerant Visually Impaired - (Project 5012) tinerant Visually Impaired - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	29,800 - 31,600 16,100 - 1,115,165	29,600 32,200 16,025 - 1,041,632	(200) 
SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) 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 Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.) 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 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)	31,600 16,100 - - 1,115,165	32,200 16,025 - 1,041,632	600 (75) - (73,533) - - - - - - -
SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) 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 Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2909) Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 5012) Itinerant Visually Impaired - (Project 3004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Safe Schools - School Resource Officers - (Project 3107)	16,100 - 1,115,165	16,025 - 1,041,632	(75) - (73,533) - - - - - - -
SAI - Response to Intervention - (Project 0110)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Advanced International Certificate of Education - (Project 9004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  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 Assistant Principals - District Funded - (Project 3010)  School Masistant Principals - District Funded - (Project 3010)  School Maintenance - (Project 2099)  Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Gurantee  Ittinerant Adaptive P.E (Project 2017)  Ittinerant Hearing Impaired - (Project 2018)  Ittinerant Hearing Impaired - (Project 2008)  Ittinerant Occupational/Physical Therapist - (Project 2019)  Ittinerant Occupational/Physical Therapist - (Project 2019)  Ittinerant Visually Impaired - (Project 5012)  Ittinerant Visually Impaired - (Project 2027)  Medicaid - Health Services Contract - (Project 1084)  SAI - Attendance Officer - (Project 3162)  Safe Schools - School Resource Officers - (Project 3107)	16,100 - 1,115,165	16,025 - 1,041,632	(75) - (73,533) - - - - - - -
Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) 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 Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.) Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Adistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2018) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Safe Schools - School Resource Officers - (Project 3107)	1,115,165	1,041,632	(73,533)
Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Advanced International Certificate of Education - (Project 9004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  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 Assistant Principals - District Funded - (Project 3010)  School Maintenance - (Project 2099)  Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)  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 Specialist - (Project 5012)  Itinerant Staffing Specialist - (Project 5012)  Itinerant Staffing Specialist - (Project 2004)  School Psychologists - (Project 2027)  Medicaid - Health Services Contract - (Project 1084)  Safe Schools - School Resource Officers - (Project 3107)		- - - - - - - - - - - - - - - - - - -	
Local Revenue Allocations:  Advanced International Certificate of Education - (Project 9004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  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 Assistant Principals - District Funded - (Project 3010)  School Maintenance - (Project 2099)  Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)  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 2028)  Itinerant Homebound - (Project 2023)  Itinerant Occupational/Physical Therapist - (Project 2019)  Itinerant Visually Impaired - (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)		- - - - - - - - - - - - - - - - - - -	
Advanced International Certificate of Education - (Project 9004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  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 Assistant Principals - District Funded - (Project 3010)  School Maintenance - (Project 2099)  Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)  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 2017)  Itinerant Homebound - (Project 2023)  Itinerant Homebound - (Project 2023)  Itinerant Staffing Specialists - (Project 2004)  School Psychologists - (Project 2007)  Medicaid - Health Services Contact - (Project 1084)  Safe Schools - School Resource Officers - (Project 3107)		- - - - - 60,610	- - - - - - - - - - - - - - - - - - -
Advanced International Certificate of Education Set-Aside - (Project 1004)  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 Assistant Principals - District Funded - (Project 3010)  School Maintenance - (Project 2099)  Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Ittinerant Adaptive P.E (Project 2017)  Ittinerant Autistic Program - (Project 2018)  Ittinerant Hearing Impaired - (Project 2028)  Ittinerant Homebound - (Project 2023)  Ittinerant Occupational/Physical Therapist - (Project 2019)  Ittinerant Staffing Specialists - (Project 5012)  Ittinerant Visually Impaired - (Project 2027)  Medicaid - Health Services Contact - (Project 1084)  Safe Schools - School Resource Officers - (Project 3107)		- - - - - 60,610	- - - - - - - - - - - - - - - - - - -
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 Assistant Principals - District Funded - (Project 3010)  School Maintenance - (Project 2099)  Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Ittinerant Adaptive P.E (Project 2017)  Ittinerant Adaptive P.E (Project 2018)  Ittinerant Hearing Impaired - (Project 2018)  Ittinerant Homebound - (Project 2023)  Ittinerant Occupational/Physical Therapist - (Project 2019)  Ittinerant Staffing Specialists - (Project 5012)  Ittinerant Visually Impaired - (Project 2027)  Medicaid - Health Services Contract - (Project 1084)  Safe Schools - School Resource Officers - (Project 3107)		- - - - - 60,610	6,299
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 Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) (Beginning FV 2011-2012, allocated to Maintenance Dept.) 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 Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Visually Impaired - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Safe Schools - School Resource Officers - (Project 3107)	- - - -	60,610	- - - - - - 6,299
Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SES 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) Safe Schools - School Resource Officers - (Project 3107)	- - - -	60,610	6,299
International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2909) Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Adutistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Visually Impaired - (Project 5012) tinerant Visually Impaired - (Project 2027) Medicaid - Health Services Contract - (Project 1084) School Psychologists - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	<u>-</u>	60,610	6,299
Reserve Officer Training Corp (ROTC) - (Project 2045) School Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee ttinerant Adaptive P.E (Project 2017) Itinerant Adaptive P.E (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) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	<u>-</u>	60,610	6,299
School Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.) 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 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)	54,311 -		- - 6,299
School Maintenance - (Project 2909) Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.) 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 Occupational/Physical Therapist - (Project 2019) Itinerant Visually Impaired - (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)	54,311		6,299
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Ittinerant Adaptive P.E (Project 2017)  Ittinerant Autistic Program - (Project 2018)  Ittinerant Hearing Impaired - (Project 2008)  Ittinerant Homebound - (Project 2023)  Ittinerant Occupational/Physical Therapist - (Project 2019)  Ittinerant Staffing Specialists - (Project 5012)  Ittinerant Visually Impaired - (Project 2004)  School Psychologists - (Project 2027)  Medicaid - Health Services Contract - (Project 1084)  SAL - Attendance Officer - (Project 3162)  Safe Schools - School Resource Officers - (Project 3107)	54,311		6,299
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 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)	-	60,610	-
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 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)	54,311	00,010	6,299
Itinerant Autistic Program - (Project 2018)  Itinerant Hearing Impaired - (Project 2008)  Itinerant Homebound - (Project 2023)  Itinerant Occupational/Physical Therapist - (Project 2019)  Itinerant Staffing Specialists - (Project 5012)  Itinerant Visually Impaired - (Project 2004)  School Psychologist - (Project 2027)  Medicaid - Health Services Contract - (Project 1084)  SAI - Attendance Officer - (Project 3162)  Safe Schools - School Resource Officers - (Project 3107)	. ,		•
Itinerant Hearing Impaired - (Project 2008)  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)  SAL - Attendance Officer - (Project 3162)  Safe Schools - School Resource Officers - (Project 3107)	5,007	4,776	(231)
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)  SAI - Attendance Officer - (Project 3162)  Safe Schools - School Resource Officers - (Project 3107)	2,670	3,448	778
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)  SAI - Attendance Officer - (Project 3162)  Safe Schools - School Resource Officers - (Project 3107)	1,942	2,233	291
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)	5,098	3,109	(1,989)
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)	23,518	24,049	531
School Psychologists - (Project 2027)  Medicaid - Health Services Contract - (Project 1084)  SAI - Attendance Officer - (Project 3162)  Safe Schools - School Resource Officers - (Project 3107)	4,097	3,872	(225)
Medicaid - Health Services Contract - (Project 1084)  SAI - Attendance Officer - (Project 3162)  Safe Schools - School Resource Officers - (Project 3107)	5,371	5,228	(143)
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	16,233	18,117	1,884
Safe Schools - School Resource Officers - (Project 3107)	14,629	15,321	692
	4,809	5,003	194
Subtotal - Student Services Allocation	32,437	40,600	8,163
	115,811	125,756	9,945
Foo Bosed Child Core (Brainet Various)			
Fee Based - Child Care - (Project Various)	40.470	- 42.570	2 002
Revenue to Offset Decentralized FTE Reserve (Project 3004)	40,478	43,570	3,092
Total General Operating Fund \$	4,224,546	\$ 4,322,215	\$ 97,669
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 3401)		e .	ė .
Title II - Part A - Literacy Coaches - (Project 3405)		<del>-</del>	, -
IDEA - School Allocation - (Project 3475)	243,963	56,516	(187,447)
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds \$	259,758	\$ 72,626	\$ (187,132)
TOTAL COMBINED ESTIMATED REVENUES \$	4,484,304	\$ 4,394,841	\$ (89,463)
SIGNIFICANT FACTORS AFFECTING ESTIMATED REV		_	
1. Increase/(Decrease) of UFTE at this school.	NUES	58.00	
	ENUES	58.00	
2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	<u>ENUES</u>		
<ol> <li>Adjustments in UFTE Due to Changes in Location of ESE Units.</li> <li>Increase/(Decrease) of UFTE at this school due to House's projection.</li> </ol>	ENUES	<del></del>	
4. Increase/(Decrease) of UFTE at this school due to House's projection.	ENUES		
	<u>ENUES</u>		

Principal Signature Date