## **GULF COAST YOUTH ACADEMY COST CENTER - 9810** 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 FEFF 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 - State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Trh Period - (Project 2120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Sequalization Allocation - (Project 3126) DJJ Supplemental - (Project 3110) ESE Guarantee - Gifted - (Project 300) Instructional Materials - Media - (Project 3106) Instructional Materials - Secience - (Project 3109) Instructional Materials - Secience - (Project 3109) Instructional Materials - Secience - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Avisory Council - (Project 3102) Lottery - School Avisory Council - (Project 3106) 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 - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 1010)  Workforce Development - 90% - (Project 0110)  Subtotal - Other State Revenue Allocations: Advanced International Certificate of Education - (Project 2039) International Baccalaureate - (Project 7054)  Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 2039) School Maintenance - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)  Subtotal - Local Revenue Allocations  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Itinerant Hamiltone - (Project 2018) Itinerant Mustiki Program - (Project 2019) Itinerant Mustiki Program - (Project 2018) Itinerant Homebound - (Project 2023) | \$ 27,919   | \$ 103,240                                  | \$ 75,321  155,387 (3,706) (12,285) 7,266 221,983   |
|--|---|---|---|
| Federal Impact Aid FEFP Funds - 92% Special District Reserve Allocation General Fund - Education Jobs Fund Glass 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 - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Sequalization Allocation - (Project 5126) DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3100) Instructional Materials - Secience - (Project 3109) Lottery - School Advisory Council - (Project 3106) Reading Instruction - Literacy Coaches - (Project 3106) Reading Instruction - Literacy Coaches - (Project 3106) Reading Instruction - Literacy Coaches - (Project 3161) SAI - Stopl - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - ESOL - (Project 4100) SAI - ESOL - (Project 4100) SAI - Eson - (Project 4100) 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 2004) Advanced Placement - (Project 2154) Advanced Placement - (Project 2155) Reserve Officer Training Corp (ROTC) - (Project 2045) School Assistant Principals - District Funded - (Project 2039) International Baccalaureate - (Project 2055) Reserve Officer Training Corp (ROTC) - (Project 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 Homebound - (Project 2023) Itinerant Homebound -     | 251,975 3,706 11,285 14,614 310,499   | 100,431<br>1,400<br>484<br>133<br>7,787<br> | 155,387<br>(3,706)<br>(12,285)<br>7,266<br>221,983<br>-<br>-<br>-<br>-<br>37,717<br>140<br>139<br>39<br>39<br>2,237<br>-<br>-<br>-<br>- |
| FEFF 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 - Instructional Materials (Project 3125) CSR - Steen - (Project 2120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Science - (Project 3106) Instructional Materials - Teachbooks - (Project 3109) Instructional Materials - Textbooks - (Project 3109) Instructional Materials - Textbooks - (Project 3001) Lottery - School Advisory Council - (Project 3002) Lottery - School Advisory Council - (Project 3002) Lottery - School Recognition - (Project 3100) 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 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 2019) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2015) School Assistant Principals - District Funded - (Project 2019) International Baccalaureate - (Project 2018) International Baccalaureate - (Project 2018) Itinerant Autistic Program - (Project 2018) Itinerant Homebound - (Project 2018) Iti | 3,706 12,285 14,614 310,499   | 21,880<br>532,482<br>                       | (3,706) (12,285) (7,266) 221,983  |
| 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 125) CSR - Instructional Materials (Project 3125) CSR - Instructional Materials (Project 3125) CSR - Strip Period - (Project 2120) 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) DJ Supplemental - (Project 3100) Instructional Materials - Media - (Project 3106) Instructional Materials - Secience - (Project 3109) Instructional Materials - Secience - (Project 3109) Instructional Materials - Secience - (Project 3101) Lottery - School Advisory Council - (Project 3002) Lottery - School Recognition - (Project 3002) Lottery - School Recognition - (Project 3160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - SDOL - (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 2009) International Baccalureate - (Project 2015) Reserve Officer Training Corp (ROTC) - (Project 2012) School Maintenance - (Project 2019) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Homebound - (Project 2018) Itinerant Homebound - (Project 2004) School Psychologists - (Project 2    | 3,706 12,285 14,614 310,499   | 21,880<br>532,482<br>                       | (3,706) (12,285) 7,266 221,983  |
| Subtotal - School Allocation  Other State Revenue Allocations:  CSR - Class Size Reduction - (Project 4125)  CSR - Instructional Materials (Project 3125)  CSR - Instructional Materials (Project 3125)  CSR - Sex - Secondary/Middle/K-12 Reading Initiative - (Project 6120)  CSR - Sequalization Allocation - (Project 5126)  DJJ Supplemental - (Project 8110)  ESE Guarantee - Gifted - (Project 3100)  Florida Teachers Lead - (Project 3180)  Instructional Materials - Media - (Project 3109)  Instructional Materials - Science - (Project 3109)  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 3106)  Reading instruction - Literacy Coaches - (Project 6123)  SAI - Supplemental Academic Instruction - (Project 3161)  SAI - ESOL - (Project 4110)  SAI - Eson Strategies - (Project 9162)  SAI - Learning Strategies - (Project 9162)  SAI - Response to Intervention - (Project 9110)  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 2055)  Reserve Officer Training Corp (ROTC) - (Project 2039)  International Baccalaureate - (Project 2009)  School Assistant Principals - District Funded - (Project 2011)  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Itinerant Adaptive P.E (Project 2017)  Itinerant Homebound - (Project 2023)  Itinerant Homebound - (Project 2014)  Itinerant Homebound - (Project 2017)  Itinerant Homebound - (Project 2017)  Itinerant Occupational/Physical Therapist - (Project 2019)  Itinerant Occupational/Physical Therapist - (Project 2019)  Itinerant Usually Impaired    | 14,614 310,499  | 532,482                                     | 7,266 221,983   |
| Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - This Period - (Project 2120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 3105) Instructional Materials - Media - (Project 3105) Instructional Materials - Science - (Project 3105) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbooks - (Project 3105) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbooks - (Project 3105) Instructional Materials - Science - (Project 3106) Instructional Materials - Textbooks - (Project 3105) Instructional Materials - Textbooks - (Project 3106) Instructional Materials - Textbooks - (Project 3106) Instructional Materials - (Project 3106) Instructional Materials - Textbooks - (Project 3101) Instructional Materials - (Project 3102) SAI - Seponse on Instruction - (Project 0120) SAI - Learning Strategies - (Project 2162) SAI - Response to Intervention - (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 2004) Advanced International Certificate of Education - (Project 2039) International Baccalaureate - (Project 2055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) | 310,499   | 532,482                                     | 221,983   |
| Other State Revenue Allocations:  CSR - Class Size Reduction - (Project 4125)  CSR - Instructional Materials (Project 3125)  CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)  CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)  CSR - Equalization Allocation - (Project 5126)  DJJ Supplemental - (Project 3100)  ESE Guarantee - Gifted - (Project 3100)  Florida Teachers Lead - (Project 3180)  Instructional Materials - Media - (Project 3109)  Instructional Materials - Science - (Project 3109)  Instructional Materials - Science - (Project 3109)  Instructional Materials - Textbooks - (Project 3105)  Lottery - Discretionary - (Project 3101)  Lottery - School Advisory Council - (Project 3100)  Reading Instruction - Literacy Coaches - (Project 6123)  SAI - Supplemental Academic Instruction - (Project 3161)  SAI - High School Reading Initiative - (Project 0120)  SAI - Leson - (Project 4110)  SAI - Leson - (Project 4110)  SAI - Reaponse 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 Initiative Set-Aside - (Project 7054)  Career Education Equipment and Supplies - (Project 2039)  International Baccalaureate - (Project 7055)  Reserve Officer Training Corp (ROTC) - (Project 2039)  International Baccalaureate - (Project 2099)  Stadium Facilities - (Project 2099)  Stadium Facilities - (Project 2009)  Stadium Facilities - (Project 2017)  Itinerant Adaptive P.E (Project 2017)  Itinerant Hearing Impaired - (Project 2008)  Itinerant Usually Impaired - (Project 2001)  Itinerant Visually Impaired - (Project 2001)       |   | 100,431  1,400 484 133 7,787                | 37,717<br>-<br>37,717<br>-<br>140<br>139<br>39<br>2,237<br>-<br>-<br>-<br>-   |
| CSR - Class Size Reduction - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - Tith Period - (Project 2120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)  DJJ Supplemental - (Project 3110) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3002) Lottery - School Advisory Council - (Project 3106) 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 0110) Workforce Development - 90% - (Project 0110) Workforce Development - 90% - (Project 0110) 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 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 2018) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Hearing Impaired - (Project 2018) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2018) Itinerant Staffing Specialists - (Project 2019) Itinerant Staffing Specialists - (Project 2019) Itinerant Staffing Specialists - (Project 2004)  | 62,714 1,260 345 94 5,550   | 100,431  1,400 484 133 7,787                | 140<br>139<br>39<br>2,237<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   |
| CSR - Instructional Materials (Project 3125) CSR - Yth 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 3180) Instructional Materials - Media - (Project 3106) 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 Advisory Council - (Project 3100) Reading Instruction - (Project 3101) Lottery - School Recognition - (Project 3160) Reading Instruction - Interacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESDL - (Project 4110) SAI - ESDL - (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 2055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) Segurantee Hinerant Adaptive P.E (Project 2017) Itinerant Homebound - (Project 20203) Itinerant Staffing Specialists - (Project 2017) Hinerant Staffing Specialists - (Project 20204) Schoo    | 62,714 1,260 345 94 5,550   | 100,431  1,400 484 133 7,787                | 140<br>139<br>39<br>2,237<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-  |
| CSR - Instructional Materials (Project 3125) CSR - Yth 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 3180) Instructional Materials - Media - (Project 3106) 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 Advisory Council - (Project 3100) Reading Instruction - (Project 3101) Lottery - School Recognition - (Project 3160) Reading Instruction - Interacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESDL - (Project 4110) SAI - ESDL - (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 2055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) Segurantee Hinerant Adaptive P.E (Project 2017) Itinerant Homebound - (Project 20203) Itinerant Staffing Specialists - (Project 2017) Hinerant Staffing Specialists - (Project 20204) Schoo    | 62,714 1,260 345 94 5,550   | 100,431  1,400 484 133 7,787                | 140<br>139<br>39<br>2,237<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-  |
| CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)  CSR - Equalization Allocation - (Project 5126)  DJ Supplemental - (Project 8110)  ESE Guarantee - Gifted - (Project 3001)  Florida Teachers Lead - (Project 3180)  Instructional Materials - Media - (Project 3109)  Instructional Materials - Secience - (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 - ESOL - (Project 4110)  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 2039)  International Baccalaureate - (Project 7055)  Reserve Officer Training Corp (ROTC) - (Project 3045)  School Assistant Principals - District Funded - (Project 3010)  School Maintenance - (Project 2099)  Sadium Facilities - (Project 2099)  Itinerant Adaptive P.E (Project 2017)  Itinerant Homebound - (Project 2018)  Itinerant Homebound - (Project 2020)  Itinerant Homebound - (Project 2020)  Itinerant Homebound - (Project 2020)  Itinerant Staffing Specialists - (Project 2012)  Itinerant Staffing Specialists - (Project 2004)  School Psychologists - (Project 2027)  Medicaid - Health Services Contract - (Project 1084)  | 62,714 1,260 345 94 5,550   | 100,431  1,400 484 133 7,787                | 140<br>139<br>39<br>2,237<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   |
| CSR - Equalization Allocation - (Project 5126)  DJJ Supplemental - (Project 8110)  ESE Guarantee - Gifted - (Project 3180)  Instructional Materials - Media - (Project 3105)  Instructional Materials - Science - (Project 3109)  Instructional Materials - Science - (Project 3105)  Lottery - Discretionary - (Project 3101)  Lottery - School Advisory Council - (Project 3105)  Lottery - School Advisory Council - (Project 3100)  Reading Instruction - (Project 3101)  Lottery - School Recognition - (Project 3106)  Reading Instruction - Literacy Coaches - (Project 6123)  SAI - Supplemental Academic Instruction - (Project 3161)  SAI - ESOL - (Project 4110)  SAI - ESOL - (Project 4110)  SAI - Learning Strategies - (Project 9162)  SAI - High School Reading Initiative - (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 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 2017)  Itinerant Adaptive P.E (Project 2017)  Itinerant Hearing Impaired - (Project 2018)  Itinerant Hearing Impaired - (Project 2018)  Itinerant Hearing Impaired - (Project 2008)  Itinerant Hearing Impaired - (Project 2011)  Itinerant Staffing Specialists - (Project 2002)  School Psychologists - (Project 2003)  Itinerant Visually Impaired - (Project 2004)  School Psychologists - (Project 2007)  Medicald - Health Services Contract - (Project 1084)  | 1,260 345 94 5,550  | 1,400 484 133 7,787                         | 140<br>139<br>39<br>2,237<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   |
| DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Instructional Materials - Textbooks - (Project 3105) Instructional Materials - Textbooks - (Project 3105) Intery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3002) Lottery - School Recognition - (Project 3160) Reading Instruction - Interacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - High School Reading Initiative - (Project 0120) SAI - Haiph School Reading Initiative - (Project 0120) 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 - (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 3010) School Maintenance - (Project 2099) School Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) Itimerant Adaptive P.E (Project 2017) Itimerant Hearing Impaired - (Project 2018) Itimerant Homebound - (Project 2020) Itimerant Homebound - (Project 2020) Itimerant Homebound - (Project 2020) Itimerant Staffing Specialists - (Project 2012) Itimerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2007) Medicald - Health Services Contract - (Project 1084)   | 1,260 345 94 5,550  | 1,400 484 133 7,787                         | 140<br>139<br>39<br>2,237<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-  |
| ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3105) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - Discretionary - (Project 3101) Lottery - School Reognition - (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 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 2154) Advanced Placement Initiative Set-Aside - (Project 2039) International Baccalaureate - (Project 7054) Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) Sebool Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) School Maintenance - (Project 2099) Stadium Facilities - (Project 2017) Itinerant Adaptive P.E (Project 2018) Itinerant Homebound - (Project 2018) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 2012) Itinerant Staffing Specialists - (Project 2012) Itinerant Staffing Specialists - (Project 2014) Medicaid - Health Services Contract - (Project 1084)   | 1,260<br>345<br>94<br>5,550<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-          | 1,400 484 133 7,787                         | 140<br>139<br>39<br>2,237<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-  |
| Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbooks - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3100) Lottery - School Recognition - (Project 3160) Reading Instruction - Literacy Coaches - (Project 6123) SAI - Supplemental Academic Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - High School Reading Initiative - (Project 0120) SAI - Leson - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - Leson - (Project 900) 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 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) (Reginantee Itinerant Adaptive P.E (Project 2017) Itinerant Adaptive P.E (Project 2018) Itinerant Hearing Impaired - (Project 2018) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 2012) Itinerant Staffing Specialists - (Project 2012) Itinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084)   | 345<br>94<br>5,550<br>  | 484 133 7,787                               | 139<br>39<br>2,237<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   |
| 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 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 - Haiph 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 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) Itinerant Adaptive P.E (Project 2017) Itinerant Hearing Impaired - (Project 2018) Itinerant Hearing Impaired - (Project 2018) Itinerant Hearing Impaired - (Project 2018) Itinerant Homebound - (Project 2020) Itinerant Staffing Specialists - (Project 2012) Itinerant Staffing Specialists - (Project 2012) Medicald - Health Services Contract - (Project 1084)   | 345<br>94<br>5,550<br>  | 484 133 7,787                               | 139<br>39<br>2,237<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   |
| 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 - Haiph School Reading Initiative - (Project 0120) SAI - Haiph 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 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.) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee Ittinerant Adaptive P.E (Project 2017) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 2012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2007) Medicaid - Health Services Contract - (Project 1084)   | 94<br>5,550<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>- | 133 7,787                                   | 39<br>2,237<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-                              |
| 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 - 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 7054) Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 3045) School Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) (Reginning 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 Homebound - (Project 2018) Itinerant Homebound - (Project 2028) Itinerant Homebound - (Project 2028) Itinerant Homebound - (Project 2028) Itinerant Staffing Specialists - (Project 2012) Itinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084)  | 5,550   | 7,787                                       | 2,237   |
| 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 - ESOL - (Project 4110)  SAI - High School Reading Initiative - (Project 0120)  SAI - Hearing 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 - (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 3010)  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 Hearing Impaired - (Project 2028)  Itinerant Hearing Impaired - (Project 2028)  Itinerant Hearing Impaired - (Project 20208)  Itinerant Hearing Specialists - (Project 2012)  Itinerant Staffing Specialists - (Project 2002)  School Psychologists - (Project 2002)  Medicald - Health Services Contract - (Project 1084)  | 69,963  | 110,235                                     |   |
| 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 - High School Reading Initiative - (Project 0120) SAI - Harning 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) (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 2028) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 2012) Itinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2007) Medicaid - Health Services Contract - (Project 1084)   | 69,963  | 110,235                                     | 40,272  |
| 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 - 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 - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 3045) School Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) (Reginning 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 Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 2012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084)   | 69,963  | 110,235                                     | 40,272  |
| Reading Instruction - Literacy Coaches - (Project 6123)  SAI - Supplemental Academic Instruction - (Project 3161)  SAI - SDU - (Project 4110)  SAI - High School Reading Initiative - (Project 0120)  SAI - High School Reading Initiative - (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 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 Hearing Impaired - (Project 2008)  Itinerant Hearing Impaired - (Project 2018)  Itinerant Hearing Impaired - (Project 2023)  Itinerant Homebound - (Project 2023)  Itinerant Staffing Specialists - (Project 2012)  Itinerant Staffing Specialists - (Project 2012)  Itinerant Visually Impaired - (Project 2004)  School Psychologists - (Project 2007)  Medicald - Health Services Contract - (Project 1084)   | 69,963  | 110,235                                     | 40,272  |
| SAI - Supplemental Academic Instruction - (Project 3161)  SAI - SEOL - (Project 4110)  SAI - High School Reading Initiative - (Project 0120)  SAI - High School Reading Initiative - (Project 0120)  SAI - Hearning 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)  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 Gurantee  Itinerant Adaptive P.E (Project 2017)  Itinerant Homebound - (Project 2028)  Itinerant Homebound - (Project 20208)  Itinerant Homebound - (Project 20208)  Itinerant Staffing Specialists - (Project 5012)  Itinerant Staffing Specialists - (Project 2004)  School Psychologists - (Project 2007)  Medicaid - Health Services Contract - (Project 1084)  | -<br>69,963   | 110,235                                     | 40,272  |
| 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 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)  Sadium 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 2028)  Itinerant Homebound - (Project 2023)  Itinerant Homebound - (Project 2023)  Itinerant Staffing Specialists - (Project 5012)  Itinerant Staffing Specialists - (Project 2004)  School Psychologists - (Project 2007)  Medicaid - Health Services Contract - (Project 1084)   | -<br>69,963   | 110,235                                     | 40,272  |
| 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 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.) 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 Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Tysually Impaired - (Project 5012) Itinerant Staffing Specialists - (Project 2017)  Medicaid - Health Services Contract - (Project 1084)  | -<br>69,963   | 110,235                                     | 40,272  |
| 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 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  Itinerant Adaptive P.E (Project 2017)  Itinerant Hearing Impaired - (Project 2008)  Itinerant Hearing Impaired - (Project 2008)  Itinerant Homebound - (Project 2020)  Itinerant Staffing Specialists - (Project 5012)  Itinerant Staffing Specialists - (Project 2004)  School Psychologists - (Project 2007)  Medicaid - Health Services Contract - (Project 1084)  | -<br>69,963   | 110,235                                     | 40,272  |
| 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 3010)  School Assistant Principals - District Funded - (Project 3010)  School Maintenance - (Project 2099)  Stadium Facilities - (Project 2099)  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 Homebound - (Project 2023)  Itinerant Staffing Specialists - (Project 5012)  Itinerant Staffing Specialists - (Project 2004)  School Psychologists - (Project 2007)  Medicaid - Health Services Contract - (Project 1084)  | -<br>69,963   | 110,235                                     | 40,272  |
| 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 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 2007) Medicaid - Health Services Contract - (Project 1084)   |   |   | 40,272  |
| 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 Hadrive Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2007) Medicaid - Health Services Contract - (Project 1084)   |   |   | 40,272  |
| 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 Hearing Impaired - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2007) Medicaid - Health Services Contract - (Project 1084)   |   |   |   |
| 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 Hearing Impaired - (Project 2018) Itinerant Hearing Impaired - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2007) Medicaid - Health Services Contract - (Project 1084)  | -<br>-<br>-<br>-  |   |   |
| 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 Haering Impaired - (Project 2018) 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)  | -<br>-<br>-<br>-  |   |   |
| 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 Guarante  Itinerant Adaptive P.E (Project 2017)  Itinerant Haering Impaired - (Project 2018)  Itinerant Hearing Impaired - (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)   | -<br>-<br>-<br>-  |   |   |
| 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 2008) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 2012) Itinerant Staffing Specialists - (Project 2012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084)  | -<br>-<br>-<br>-  |   |   |
| 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 2909) (Beginning FY 2011-2012, allocated to Maintenance Dept.) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>ESE Guarantee</u> Itinerant Adaptive P.E (Project 2017) Itinerant Adaptive P.E (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084)   |   |   |   |
| 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 Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2007) Medicaid - Health Services Contract - (Project 1084)   |   | -<br>-<br>-                                 | -   |
| 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 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)  |   |   | _   |
| 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 2028) 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)  |   |   | -   |
| 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 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)  |   | _   |   |
| 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 Adustic 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 2024)  School Psychologists - (Project 2027)  Medicaid - Health Services Contract - (Project 1084)   |   |   |   |
| 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 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)   | <u> </u>  | <u>-</u>                                    |   |
| ESE Guarantee  Itinerant Adaptive P.E (Project 2017)  Itinerant Hearing Impaired - (Project 2008)  Itinerant Homebound - (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)   | =======================================   |   |   |
| 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)  |   |   |   |
| 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)  | 1,360   | 2,002                                       | 642   |
| Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Cocupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084)  | 725   | 1,445                                       | 720   |
| 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)  | 528   | 936   | 408   |
| 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)   | 1,385   | 1,303                                       | (82)  |
| Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084)  | 6,388   | 10,080                                      | 3,692   |
| Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084)  | 1,113   | 1,623                                       | 510   |
| School Psychologists - (Project 2027)  Medicaid - Health Services Contract - (Project 1084)  | 1,459   | 2,191                                       | 732   |
| Medicaid - Health Services Contract - (Project 1084)   | 16,233  | 18,117                                      | 1,884   |
| CALLAND LONG TO THE CONTRACTOR   | -   |   |   |
| SAI - Attendance Officer - (Project 3162)  | _   |   |   |
| Safe Schools - School Resource Officers - (Project 3107)   | -   |   | -   |
| Subtotal - Student Services Allocation   | 29,191  | 37,697                                      | 8,506   |
|  |   |   |   |
| Fee Based - Child Care - (Project Various)   | -   |   | -   |
| Revenue to Offset Decentralized FTE Reserve (Project 3004)   | 4,381   | 6,835                                       | 2,454   |
| Total General Operating Fund   | \$ 414,034  | \$ 687,249                                  | \$ 273,215  |
| OTHER SPECIAL REVENUE FUNDS:   |   |   |   |
| FEDERAL ENTITLEMENTS   |   |   |   |
| Title I - School Allocation - (Project 3401)   | \$ -  | \$ -  | \$ -  |
| Title II - Part A - Literacy Coaches - (Project 3405)  | -   |   | -   |
| IDEA - School Allocation - (Project 3475)  | -   | -   | -   |
| IDEA - Staffing Specialist - (Project 3475)  | -   | 11,814                                      | 11,814  |
| Total Other Special Revenue Funds  | \$ -  | \$ 11,814                                   | \$ 11,814   |
| TOTAL COMBINED ESTIMATED REVENUES  | \$ 414,034  | \$ 699,063                                  | \$ 285,029  |
| SIGNIFICANT FACTORS AFFECTING ESTIMATED  | <u>REVENUES</u>   |   |   |
| 1. Increase/(Decrease) of UFTE at this school.   |   | 44.87                                       |   |
| 2. UFTE moved to/(from) one school to another school.  |   |   |   |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.  |   |   |   |
| 4. Increase/(Decrease) of UFTE at this school due to House's projection.   |   |   |   |
|  |   |   |   |
|  |   |   |   |
| Principal Signature  |   |   |   |