EGLIN ELEMENTARY SCHOOL **COST CENTER - 0161** FISCAL YEAR 2013-2014

REVENUE PROJECTION

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

School Allocations: ESE Guarantee - Non-Gifted Federal Impact Aid FEFP Funds - 92% Class Size Reduction Salary Supplement Subtotal - School Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014) CSR - Step Ford - (Project 2120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Instructional Coaches - (Project 4104) DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3105) Lottery - School Advisory Council - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESDL - (Project 4110) SAI - ESDL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - In-School Suspension Program - (Project 0120) SAI - In-School Suspension Program - (Project 0100) Subtotal - Other State Revenue Allocation Cocal Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2039) International Baccalaureate - (Project 7054) Career Education Equipment and Supplies - (Project 3010) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Adaptive P.E (Pro	\$ 127,810 42,606 1,691,817 83,494 1,945,727 424,900 1,200 	\$ 115,798 39,754 1,978,225 92,051 2,225,828 475,800 	\$ (12,012 (2,852 286,408 8,557 280,101 50,900 (1,200
Federal Impact Aid FEFP Funds - 92% Class Size Reduction Salary Supplement Subtotal - School Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014) CSR - Stepondary/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) CSR - Instructional Coaches - (Project 4104) DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3001) Florida Teachers Lead - (Project 3108) Instructional Materials - Media - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 4002) Lottery - School Recognition - (Project 4160) Reading Instruction - (Project 6123) SAI - Say - Supplemental Academic Instruction - (Project 3161) SAI - ESDI - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) SAI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocations Advanced International Certificate of Education - (Project 2003) International Baccalaureate - (Project 7054) Career Education Equipment and Supplies - (Project 2003) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROT) - (Project 2004) Advanced Placement Initiative Set-Aside - (Project 3010) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Litierart Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	42,606 1,691,817 83,494 1,945,727 424,900 1,200	39,754 1,978,225 92,051 2,225,828 475,800	(2,852 286,408 8,557 280,101 50,900 (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) (Discontinued FY 2013-2014) CSR - Th Period - (Project 2120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) CSR - Instructional Coaches - (Project 4104) DJJ Supplemental - (Project 3110) ESE Guarantee - Gifted - (Project 3100) Instructional Materials - Media - (Project 3106) Instructional Materials - Media - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 4402) Lottery - School Recognition - (Project 4450) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 4162) SAI - High School Reading Initiative - (Project 0120) SAI - In-School Suspension Program - (Project 0120) SAI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocations Advanced International Certificate of Education - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2039) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinierant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	1,691,817 83,494 1,945,727 424,900 1,200	1,978,225 92,051 2,225,828 475,800 72,266 10,152 9,000 2,104 573 33,646	286,408 8,557 280,101 50,900 (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) (Discontinued FY 2013-2014) CSR - Steondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) CSR - Instructional Coaches - (Project 4104) 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 - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 4002) Lottery - School Advisory Council - (Project 4002) Lottery - School Recognition - (Project 4160) Reading Instruction - (Project 6123) SAI - SUS - SUS - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - Inschool Suspension Program - (Project 4162) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) SAI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 0110) Workforce Development - 90% - (Project 0110) Workforce Development - Officiate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) 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) 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)	83,494 1,945,727 424,900 1,200 1,200 174,640 1,846 507 29,716	92,051 2,225,828 475,800	8,557 280,101 50,900 (1,200 (102,374 952 3,600 258 666 3,930 9900 32,500 2255 2255
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) CSR - Instructional Coaches - (Project 4104) DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 4002) Lottery - School Advisory Council - (Project 4002) Lottery - School Recognition - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESDL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - In-School Suspension Program - (Project 162) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) SAI - Response to Intervention - (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 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 2039) 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)	424,900 1,200	475,800	280,101 50,900 (1,200
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014) CSR - Th 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 5126) CSR - Instructional Coaches - (Project 4104) DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3100) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 41002) Lottery - School Recognition - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESO1 - (Project 4110) SAI - In-School Suspension Program - (Project 0120) SAI - In-School Suspension Program - (Project 0120) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) 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 2015) School Assistant Principals - District Funded - (Project 2045) School Assistant Principals - District Funded - (Project 2045) School Assistant Principals - District Funded - (Project 2045) School Assistant Principals - District Funded - (Project 2045) School Assistant Principals - District Funded - (Project 2045) School Assistant Principals - District Funded - (Project 2045) School Assistant Principals - (Project 2017) Itinerant Autistic Program - (Project 2017)	424,900 1,200	72,266	50,900 (1,200 (1,200 (102,374
CSR - Class Size Reduction - (Project 4125) CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014) CSR - 7th Period - (Project 2120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) CSR - Equalization Allocation - (Project 5126) CSR - Instructional Coaches - (Project 4104) 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 - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 4002) Lottery - School Recognition - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - SEDL - (Project 4110) SAI - ESDL - (Project 4110) SAI - In-School Suspension Program - (Project 0120) SAI - In-School Suspension Program - (Project 0120) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) SAI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 0110) 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 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 2039) 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)	1,200	72,266	(1,200 (102,374 (102,374
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014) CSR - Th Period - (Project 2120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Sequalization Allocation - (Project 5126) CSR - Instructional Coaches - (Project 4104) DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 41002) Lottery - School Advisory Council - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESOL - (Project 4110) SAI - In-School Suspension Program - (Project 4162) SAI - In-School Suspension Program - (Project 0120) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) 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 (Project 2154) Advanced Placement Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 2015) Sechool Assistant Principals - District Funded - (Project 2039) International Baccalaureate - (Project 2045) School Assistant Principals - District Funded - (Project 2045) School Assistant Principals - District Funded - (Project 2045) School Assistant Principals - District Funded - (Project 2045) School Assistant Principals - District Funded - (Project 2045) School Assistant Principals - (Project 2017) Itinerant Autistic Program - (Project 2017)	1,200	72,266	(1,200 (102,374 (102,374
CSR - 7th Period - (Project 2120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) CSR - Instructional Coaches - (Project 4104) 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 3105) Lottery - Discretionary - (Project 3101) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 4002) Lottery - School Recognition - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESOL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - In-School Suspension Program - (Project 4162) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) SAI - Response to Intervention - (Project 5110) 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 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) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarante Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	174,640 	72,266	(102,374 (102,374
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) CSR - Instructional Coaches - (Project 4104) DJJ Supplemental - (Project 310) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3105) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 4002) Lottery - School Recognition - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESOL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - Ingh School Suspension Program - (Project 4162) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) 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 Initiative Set-Aside - (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 Guarante Litinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	174,640 9,200 5,400 1,846 507 29,716	72,266	952 3,600 258 666 3,930
CSR - Equalization Allocation - (Project 5126) CSR - Instructional Coaches - (Project 4104) DJJ Supplemental - (Project 3100) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 4002) Lottery - School Advisory Council - (Project 4002) Lottery - School Recognition - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESDL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - In-School Suspension Program - (Project 4162) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) 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 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 2045) School Assistant Principals - District Funded - (Project 2045) School Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarante Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	174,640 9,200 5,400 1,846 507 29,716	72,266	952 3,600 258 666 3,930
CSR - Instructional Coaches - (Project 4104) DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 4002) Lottery - School Advisory Council - (Project 4002) Lottery - School Recognition - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - High School Reading Initiative - (Project 0120) SAI - In-School Suspension Program - (Project 4162) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) 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 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 2015) School Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarante Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	9,200 5,400 1,846 507 29,716 - - - 64,100 - - 16,025	10,152 9,000 2,104 573 33,646 - - - 65,000 - - 32,500	952 3,600 258 666 3,930
DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 4002) Lottery - School Recognition - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESOL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - Inis School Suspension Program - (Project 4162) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) 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 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) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarante Litierant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	9,200 5,400 1,846 507 29,716 - - - - - - - - - - - - - - - - - - -	10,152 9,000 2,104 573 33,646 	3,600 258 66 3,930 900 32,500 225
ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3105) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 4002) Lottery - School Recognition - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - High School Reading Initiative - (Project 0120) SAI - In-School Suspension Program - (Project 4162) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) 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 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 2999) 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)	5,400 1,846 507 29,716 - - - 64,100 - - - 16,025	9,000 2,104 573 33,646 	3,600 258 66 3,930 900 32,500 225
Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 4002) Lottery - School Recognition - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESOL - (Project 4110) SAI - Hip School Reading Initiative - (Project 0120) SAI - Hip School Reading Initiative - (Project 4162) SAI - Learning Strategies - (Project 9162) (Discontinued FV 2013-2014) 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) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarante Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	5,400 1,846 507 29,716 - - - 64,100 - - - 16,025	9,000 2,104 573 33,646 	3,600 258 66 3,930 900 32,500 225
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 4002) Lottery - School Recognition - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - HSOL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - Inschool Suspension Program - (Project 4162) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) 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 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) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarante Litierant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	1,846 507 29,716 - - - - 64,100 - - - - 16,025	2,104 573 33,646 - - - - 65,000 - - 32,500	258 666 3,930
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 4002) Lottery - School Recognition - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESOL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - Inip School Suspension Program - (Project 4162) SAI - In School Suspension Program - (Project 4162) SAI - Response to Intervention - (Project 0110) 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 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) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Littinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	507 29,716 - - - - - 64,100 - - - - - 16,025	573 33,646 	66 3,930
Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 4002) Lottery - School Recognition - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Fligh School Reading Initiative - (Project 0120) SAI - High School Reading Initiative - (Project 0120) SAI - In-School Suspension Program - (Project 4162) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) 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 2909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarante Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	29,716 	33,646 	3,930 - - - - 900 - - 32,500
Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 4002) Lottery - School Recognition - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESOL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - High School Suspension Program - (Project 4162) SAI - Learning Strategies - (Project 9162) (Discontinued FV 2013-2014) 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) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarante Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	64,100	65,000 - - 32,500 - 16,250	- - - 900 - - - 32,500 - 225
Lottery - School Advisory Council - (Project 4002) Lottery - School Recognition - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESOL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - In-School Suspension Program - (Project 4162) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) 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 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarante Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	64,100	32,500 - 16,250	32,500 - 225
Lottery - School Recognition - (Project 4160) Reading Instruction - (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 - High School Suspension Program - (Project 4162) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) 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) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Autistic Program - (Project 2017) Itinerant Autistic Program - (Project 2018)	- 64,100 16,025	32,500 - 16,250	32,500 - 225
Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Stol - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - In-School Suspension Program - (Project 4162) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) 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 2999) 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)	16,025	32,500 - 16,250	32,500 - 225
Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Stol - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - In-School Suspension Program - (Project 4162) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) 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 2999) 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)	16,025	32,500 - 16,250	32,500 - 225
SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESOL - (Project 4110) SAI - ESOL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - In-School Suspension Program - (Project 4162) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) 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) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarante Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	16,025	32,500 - 16,250	32,500 - 225
SAI - ESOL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - Inigh School Suspension Program - (Project 4162) SAI - In-School Suspension Program - (Project 4162) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) 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) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarante Litinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	16,025	32,500 - 16,250	32,500 - 225
SAI - High School Reading Initiative - (Project 0120) SAI - In-School Suspension Program - (Project 4162) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) 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) 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)	-	16,250	- 225 -
SAI - In-School Suspension Program - (Project 4162) SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) 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) 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)	-	16,250	- 225 -
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) 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) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarante Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	-	16,250	- 225 -
SAI - Response to Intervention - (Project 0110) 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 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) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarante Litinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	-		-
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) 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)	-		-
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) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarante Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	727,534	717,291	(10,243 - - -
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) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarante Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)			-
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) 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)	-		<u>-</u> -
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) 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)			-
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) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarante Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)			-
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) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarante Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	<u>-</u>	<u> </u>	
International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)			
Reserve Officer Training Corp (ROTC) - (Project 2045) School Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)			
School Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)			
School Maintenance - (Project 2909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)			
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>ESE Guarantee</u> Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)			
Revenue to Offset Fixed Charges for Student Services: <u>ESE Guarantee</u> Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	24,560	24,560	
ltinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	24,560	24,560	
Itinerant Autistic Program - (Project 2018)			
	2,493	2,522	29
Itinerant Hearing Impaired - (Project 2008)	1,800	1,797	(3
	1,166	1,145	(21
Itinerant Homebound - (Project 2023)	1,623	1,913	290
Itinerant Occupational/Physical Therapist - (Project 2019)	12,555	10,536	(2,019
Itinerant Staffing Specialists - (Project 5012)	2,021	6,594	4,573
Itinerant Visually Impaired - (Project 2004)	2,729	2,319	(410
School Psychologists - (Project 2027)	18,117	11,681	(6,436
Medicaid - Health Services Contract - (Project 1084)	9,124	10,448	1,324
SAI - Attendance Officer - (Project 3162)	2,979	3,223	244
Safe Schools - School Resource Officers - (Project 3107)	-		-
Subtotal - Student Services Allocation	54,607	52,178	(2,429
			(-).13
Fee Based - Child Care - (Project Various)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,388	31,518	3,130
Total General Operating Fund	\$ 2,780,816	\$ 3,051,375	\$ 270,559
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)		213	213
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 50,060	\$ 52,083	\$ 2,023
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,830,876	\$ 3,103,458	\$ 272,582
SIGNIFICANT FACTORS AFFECTING ESTIMATE	D REVENUES		
1. Total Increase/(Decrease) of UFTE at this school.		49.47	
		49.47	
2. UFTE moved to/(from) one school to another school. Adjustments in LIETE Due to Changes in Location of ESE Units.			
Adjustments in UFTE Due to Changes in Location of ESE Units. A Increase ((Decrease) of LETE at this school due to now ETE saleulation method.)		/2.52\	
4. Increase/(Decrease) of UFTE at this school due to new FTE calculation method.		(3.53)	

Principal Signature Date