## PRYOR MIDDLE SCHOOL **COST CENTER - 0271** 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 - Strondary/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 3100) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3106) 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 - Ins-School Response to Intervention - (Project 4162) SAI - In-School Suspension Program - (Project 1010) SAI - Inspection - (Project 3102) SAI - In-School 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)	\$ 132,860 56,949 1,881,081 101,873 2,172,763 279,220 800 	\$ 148,955 53,137 2,119,593 108,917 2,430,602 341,600 	\$ 16,6 (3,4 238,1 7,4 257,4 62,7 (48,4 45,1 2,4 3,5 9 32,1 (32,7 135,2 135,2
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 - State Revenue Allocations: 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 3110) 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 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - High School Reading Initiative - (Project 1120) SAI - In-School Suspension Program - (Project 4162) SAI - In-School Suspension Program - (Project 5110)  Workforce Development - 90% - (Project 5110)  Workforce Development - 90% - (Project 5110)  Local Revenue Allocations: Advanced International Certificate of Education - (Project 7054) Advanced Placement Initiative Set-Aside - (Project 2039)	56,949 1,881,081 101,873 2,172,763  279,220 800	53,137 2,119,593 108,917 2,430,602  341,600	(3,4 238,5 7,4) 257,4 62,5 (4 45,5 (48,4 1,2,4 3,5 33,5 9 32,4 (32,7,2) (32,7,2)
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 8110)  ESE Guarantee - Gifted - (Project 3001)  Florida Teachers Lead - (Project 3180)  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 Recognition - (Project 4160)  Reading Instruction - (Project 6123)  SAI - Supplemental Academic Instruction - (Project 3161)  SAI - ESOL - (Project 4110)  SAI - In-School Suspension Program - (Project 1162)  SAI - In-School Suspension Program - (Project 1162)  SAI - In-School Suspension Program - (Project 110)  Workforce Development - 90% - (Project 5110)  Workforce Development - 90% - (Project 5110)  Morkforce Development - Gerifficate 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)	1,881,081 101,873 2,172,763  279,220 800	2,119,593 108,917 2,430,602 341,600 	238, 7,0 257,4 62,7 (48,4 45,7 3,5 35,6 32,6 32,6 32,7
Subtotal - School Allocation  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 - Equalization Allocation - (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 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 - 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 7054)  Advanced Placement - (Project 2154)  Advanced Placement Initiative Set-Aside - (Project 7054)  Career Education Equipment and Supplies - (Project 2039)	2,172,763  279,220  800   135,980  463,980   7,360  6,000  2,252  618  36,257   33,950  64,100  29,600   32,200  16,025	108,917 2,430,602  341,600	7,0 257,4 62,; (4 45,) (48,8 1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
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 - 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 - Supplemental Academic Instruction - (Project 3161)  SAI - High School Reading Initiative - (Project 1020)  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)  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)	279,220 800	341,600	62,; (48,4 45,; (48,4 1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
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 - Equalization Allocation - (Project 4104) DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Media - (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 Advisory Council - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - High School Reading Initiative - (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 7054) Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 2039)	800 - 135,980 463,980 - 7,360 6,000 2,252 618 36,257 	181,738 415,088 415,088 - - - - - - - - - - - - - - - - - -	45, (48,4 1,, 2,6 3,5 35,5 32,6 32,6 32,6
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 - Equalization Allocation - (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 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 - ESDI - (Project 4110) 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 7054) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 2039)	800 - 135,980 463,980 - 7,360 6,000 2,252 618 36,257 	181,738 415,088 415,088 - - - - - - - - - - - - - - - - - -	45, (48,4 1,, 2,6 3,5 35,5 32,6 32,6 32,6
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 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 - 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 Foundation Set-Aside - (Project 1004) Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 2039)	800 - 135,980 463,980 - 7,360 6,000 2,252 618 36,257 	181,738 415,088 415,088 - - - - - - - - - - - - - - - - - -	45, (48,4 1,, 2,6 3,5 35,5 32,6 32,6 32,6
CSR - 7th Period - (Project 2120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) CSR - Instructional Coaches - (Project 4104) DJJ Supplemental - (Project 8110) ESE Guarantee - Girted - (Project 3001) Florida Teachers Lead - (Project 3106) 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 Recognition - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESOL - (Project 4110) SAI - In-School Suspension Program - (Project 1020) 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 Initiative Set-Aside - (Project 2039)	135,980 463,980 	415,088	35,9 32,9 32,9 32,9
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 3109)  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 - Supplemental Academic Instruction - (Project 3161)  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 7054)  Advanced Placement - (Project 2154)  Advanced Placement Initiative Set-Aside - (Project 7054)  Career Education Equipment and Supplies - (Project 2039)	463,980 	415,088	(48,4 1,7 2,4 3,5 35,5 9 32,7 (32,7 (32,7)
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 4002) Lottery - School Recognition - (Project 4002) 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 7004) Advanced Placement - (Project 2154) Advanced Placement (Project 2154) Advanced Placement Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039)	463,980 	415,088	(48,4 1,7 2,4 3,5 35,5 9 32,7 (32,7 (32,7)
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)  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)	7,360 6,000 2,252 618 36,257 - - 33,950 64,100 29,600 - 32,200 16,025	8,460 8,000 2,489 678 39,811 - - 69,900 65,000 62,200 - 32,500	35,5 35,5 32,6 32,6 32,6
DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) 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 - 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 Initiative Set-Aside - (Project 2039)	7,360 6,000 2,252 618 36,257 - - - 33,950 64,100 29,600 - - 32,200 16,025	8,000 2,489 678 39,811 	3,3 35,5 5 9 32,1 32,2
ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180) 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 Recognition - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 4162) SAI - In-School Reading Initiative - (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 - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039)	6,000 2,252 618 36,257	8,000 2,489 678 39,811 	3,3 35,5 5 9 32,1 32,2
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 - Supplemental Academic Instruction - (Project 3161) SAI - ESOL - (Project 4110) 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) 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)	6,000 2,252 618 36,257	8,000 2,489 678 39,811 	3,3 35,5 5 9 32,1 32,2
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 - 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 PY 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)	2,252 618 36,257 - - - 33,950 64,100 29,600 - - 32,200 16,025	2,489 678 39,811 - - - 69,900 65,000 62,200 - 32,500	35,0 35,0 9 32,0 32,0 (32,0
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 - 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)	618 36,257 	678 39,811 - - - 69,900 65,000 62,200 - 32,500 - 16,250	35,5 35,5 9 32,6 32,6 (32,7
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 - 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)	36,257	39,811 - - - - - - - - - - - - -	35,5 9 32,6 32,2 (32,7
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 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)	33,950 64,100 29,600 - 32,200 16,025	69,900 65,000 62,200 - 32,500 - 16,250	35,5 9 32,6 32,2 (32,7
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 - HSOLO Suspension Program - (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)	33,950 64,100 29,600 - - 32,200 16,025	65,000 62,200 - 32,500 - 16,250	32,i 32,i (32,i
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 - 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)	33,950 64,100 29,600 - - 32,200 16,025	65,000 62,200 - 32,500 - 16,250	32,i 32,i (32,i
Reading Instruction - (Project 6123)  SAI - Supplemental Academic Instruction - (Project 3161)  SAI - Supplemental Academic Instruction - (Project 3161)  SAI - SLOL - (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 0110)  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)	64,100 29,600 - - 32,200 16,025	65,000 62,200 - 32,500 - 16,250	32,i 32,i (32,i
SAI - Supplemental Academic Instruction - (Project 3161) SAI - SEOL - (Project 4110) SAI - SEOL - (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)	64,100 29,600 - - 32,200 16,025	65,000 62,200 - 32,500 - 16,250	32,i 32,i (32,i
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)	29,600 - - 32,200 16,025	62,200 - 32,500 - 16,250	32,6 32,5 (32,7
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)	32,200 16,025	32,500 - 16,250	32,5 (32,7
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)	16,025	16,250	(32,7
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)	16,025	16,250	(32,7
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)	16,025	-	
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)	-	-	
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)	1,108,342	1,243,714	135,
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)	-	1,243,714	135,
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)			
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)			
Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039)	<del></del> -	· <del></del>	
Advanced Placement Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039)			
Career Education Equipment and Supplies - (Project 2039)	<del></del> -	· <del></del>	
		· <del></del>	
Reserve Officer Training Corp (ROTC) - (Project 2045)		- <del></del> -	
School Assistant Principals - District Funded - (Project 3010)			
School Maintenance - (Project 2909)	45,569	45,569	-
Subtotal - Local Revenue Allocation	45,569	45,569	
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee Itinerant Adaptive P.E (Project 2017)	3,758	3,999	:
Itinerant Autistic Program - (Project 2018)	2,713	2,850	
Itinerant Hearing Impaired - (Project 2008)	1,757	1,816	
Itinerant Homebound - (Project 2003)	2,446	3,034	
Itinerant Occupational/Physical Therapist - (Project 2019)	18,921	16,708	(2,2
Itinerant Staffing Specialists - (Project 5012)	3,046	10,457	7,4
Itinerant Visually Impaired - (Project 2004)	4,113	3,677	
School Psychologists - (Project 2027)	18,117	18,523	
Medicaid - Health Services Contract - (Project 1084)	11,132	12,363	1,2
SAI - Attendance Officer - (Project 3162)	3,635	3.814	1,4
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,7
Subtotal - Student Services Allocation	110,238	129,616	19,3
Subtotal - Student Services Allocation	110,238	125,010	19,
Fee Based - Child Care - (Project Various)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,564	33,771	2,2
Total General Operating Fund	\$ 3,468,476	\$ 3,883,272	\$ 414,7
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$
Title II - Part A - (Project 4405)	·		<u> </u>
IDEA - School Allocation - (Project 4475)			-
IDEA - Staffing Specialist - (Project 4475)	16,110	33,840	17,7
Total Other Special Revenue Funds	\$ 16,110	\$ 33,840	\$ 17,
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,484,586	\$ 3,917,112	\$ 432,
SIGNIFICANT FACTORS AFFECTING ESTIMATED	D REVENUES		
1 Total Increase //Decreases) of HETE at this calculation		40.00	
1. Total Increase/(Decrease) of UFTE at this school.		40.93	
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 new FTE calculation method.		(3.07)	

Date

Principal Signature