ENROLLMENT

Program <u>Number</u>	Program Name	2012-2013 Adj. Proj. <u>Final Conference</u>	Unweighted FTE 2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	•	-	-
102	Basic Education - Grades 4-8	427.00	449.00	22.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	•	-	-
112	ESE Support Level I, II & III in Grades 4-8	91.00	78.00	(13.00)
113	ESE Support Level I, II & III in Grades 9-12	-	•	-
130	ESOL/Intensive English	8.00	4.23	(3.77)
254	ESE Support Level IV	2.00		(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	
		528.00	531.23	3.23
Program <u>Number</u>	Program Name	2012-2013 Adj. Proj. <u>Final Conference</u>	Weighted FTE 2013-2014 Adj. Proj. Final Conference	Increase (<u>Decrease)</u>
101	Basic Education - Grades K-3	_	_	_
102	Basic Education - Grades 4-8	427.00	449.00	22.00
103	Basic Education - Grades 9-12	-	•	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	91.00	78.00	(13.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	•
130	ESOL/Intensive English	9.34	4.84	(4.50)
254	ESE Support Level IV	7.05	-	(7.05)
255	ESE Support Level V	-		-
300	Vocational Education Grades 7-12	-	-	-
		534.39	531.84	(2.55)

971/2

5/20/13 Date

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: Class Size Reduction (CSR) - (Project 4125) CSR - Instructional Materials - (Project 3125) (Discontinued Fy 2013-2014) CSR - Star Condary/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 - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Instructional Coaches - (Project 3104) DJJ Supplemental - (Project 3101) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3001) Florida Teachers Lead - (Project 3108) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (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 0120) SAI - In-School Suspension Program - (Project 0120) SAI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 5110) Workforce Development - 90% - (Project 1014) Advanced International Certificate of Education - (Project 2004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement - (Project 2015) Reserve Officer Training Corp (ROTC) - (Project 2004) School Maintenance - (Project 2909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	82,530 54,960 1,719,784 92,421 1,949,695 254,940 600 108,940 523,920 22,080 6,200 2,043 561 32,893 64,100 32,200 16,025 1,064,502	\$ 69,137 51,280 1,802,559 92,884 2,015,860 305,000	\$	(13,393) (3,680) 82,775 463 66,165 50,060 (600) 5,406 5,793 - (4,314) 1,050 80 18 1,057 - 34,950 900 31,100 - 225 - 126,025
Federal Impact Aid FEFP Funds - 92% Class Size Reduction Salary Supplement Subtotal - School Allocation Other State Revenue Allocations: Class Size Reduction [CSR] - (Project 4125) CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014) CSR - State Todo - (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 - Instructional Coaches - (Project 4104) DIJ Supplemental - (Project 8110) ESE Guarantee - Giffed - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESDI - (Project 4110) SAI - ESDI - (Project 4110) SAI - In-School Reading Initiative - (Project 0120) SAI - In-School Suspension Program - (Project 4162) SAI - In-School Suspension Program - (Project 1010) 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 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:	54,960 1,719,784 92,421 1,949,695 254,940 600	51,280 1,802,559 92,884 2,015,860 305,000		(3,680 82,775 463 66,165 50,060 (600 5,793 (4,314 1,050 80 18 1,057 34,950 900 31,100 32,500 (32,200
Class Size Reduction Salary Supplement Subtotal - School Allocation Other State Revenue Allocations: Class Size Reduction (CSR) - (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 3100) ESE Guarantee - Gifted - (Project 3100) 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 - High School Reading Initiative - (Project 0120) 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 9004) Advanced Placement - (Project 5154) Advanced Placement - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 3010) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	1,719,784 92,421 1,949,695 254,940 600 108,940 523,920 22,080 6,200 2,043 561 32,893 64,100 32,200 16,025	1,802,559 92,884 2,015,860 305,000		82,775 463 66,165 50,0600 (6000 5,406 5,793 1,055 34,950 900 31,100 32,500 (32,200
Class Size Reduction Salary Supplement Subtotal - School Allocation Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125) CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014) CSR - Tth 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 3101) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3106) Instructional Materials - Media - (Project 3109) Instructional Materials - Textbook - (Project 3109) Instructional Materials - Science - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 4002) Lottery - School Reognition - (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 - 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 Set-Aside - (Project 1004) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement - (Project 2155) Reserve Officer Training Corp (ROTC) - (Project 2039) International Baccalaureate - (Project 2909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	92,421 1,949,695 254,940 600 108,940 523,920 22,080 6,200 2,043 561 32,893 64,100 32,200 16,025	92,884 2,015,860 305,000		463 66,165 50,060 (600 5,406 5,793 (4,314 1,050 80 18 1,057 34,950 900 31,100 32,500 32,200 225
Subtotal - School Allocation Other State Revenue Allocations: Class Size Reduction (CSR) - (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) DIJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Science - (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 - 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) 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 2055) 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:	254,940 600 108,940 523,920 22,080 6,200 2,043 561 32,893 64,100 - 32,200 16,025	2,015,860 305,000		50,060 (600) 5,4060 5,793 (4,314 1,050 80 11,057 34,950 900 31,100 32,500 (32,200
Other State Revenue Allocations: Class Size Reduction (CSR) - (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 - Instructional Coaches - (Project 4104) DJJ Supplemental - (Project 3101) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (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 4002) Lottery - School Advisory Council - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Egol - (Project 4110) SAI - In-School Suspension Program - (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 5110) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced International Certificate of Feducation 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:	254,940 600 	305,000		50,0600 (6000 5,406 5,793 (4,314 1,050 80 18 1,057 34,950 900 31,100 32,500 (32,200
Class Size Reduction (CSR) - (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 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 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 4002) Lottery - School Recognition - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - SCOL - (Project 4110) 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) Local Revenue Allocations: 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) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	600 108,940 523,920 22,080 6,200 2,043 561 32,893 - - 64,100 - 32,200 16,025	114,346 529,713 17,766 7,250 2,123 579 33,950 34,950 65,000 31,100 31,100 - 16,250 - 1,190,527		(600 5,406 5,793 (4,314 1,050 80 18 1,057 34,950 900 31,100 32,500 (32,200
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) DIJ Supplemental - (Project 8110) ESE Guarante - Giffted - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (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 4162) SAI - In-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 5110) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education Set-Aside - (Project 1004) 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:	600 108,940 523,920 22,080 6,200 2,043 561 32,893 - - 64,100 - 32,200 16,025	114,346 529,713 17,766 7,250 2,123 579 33,950 34,950 65,000 31,100 31,100 - 16,250 - 1,190,527		(600 5,406 5,793 (4,314 1,050 80 18 1,057 34,950 900 31,100 32,500 (32,200 225
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) DIJ Supplemental - (Project 8110) ESE Guarante - Giffted - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (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 4162) SAI - In-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 5110) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education Set-Aside - (Project 1004) 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:	108,940 523,920	529,713		5,4060 5,793 (4,314 1,050 880 18 1,057 900 31,100 32,500 (32,200 225
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 3101) 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 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Egol - (Project 4110) SAI - In-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 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 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) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	108,940 523,920	529,713		5,4060 5,793 (4,314 1,050 880 18 1,057 900 31,100 32,500 (32,200 225
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) CSR - Instructional Coaches - (Project 4104) DJ Supplemental - (Project 3110) ESE Guarantee - Giffed - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 4022) Lottery - School Recognition - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - ESOL - (Project 4110) SAI - Inschool Suspension Program - (Project 4162) SAI - Inschool Suspension Program - (Project 4162) SAI - Learning Strategies - (Project 3162) (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) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	523,920 22,080 6,200 2,043 561 32,893 64,100 32,200 16,025	529,713		5,793 (4,3144) 1,050 80 11,050 1,057 34,950 900 31,100 32,500 (32,200 225
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 3105) Instructional Materials - Textbook - (Project 3101) Instructional Materials - Textbook - (Project 3101) Instructional Actional - (Project 4160) Instructional Actional - (Project 4160) Instructional Actional Instruction - (Project 3161) Instructional Instructional - (Project 3162) Instructional Instructional - (Project 3161) Instructional Instructional - (Project 310) Instructional Instructional Certificate of Education - (Project 3004) International Certificate of Education Set-Aside - (Project 1004) International Instructional Certificate of Education Set-Aside - (Project 3004) International Baccalaureate - (Project 7055) International Baccalaureate - (Project 2045) International Certificate of Education - (Project 3010) International Certificate of Education - (Project 3010) International Certificate of Education - (Project 3010) International Baccalaureate - (Project 2045) International Baccalaureate - (Project 2045) International Baccalaureate - (Project 2045) International Baccalaureate - (Project 3010) International Baccalaureate - (Project	523,920 22,080 6,200 2,043 561 32,893 64,100 32,200 16,025	17,766 7,250 2,123 579 33,950 34,950 65,000 31,100 - 16,250 - 1,190,527		5,793 (4,3144) 1,050 80 11,050 1,057 34,950 900 31,100 32,500 (32,200 225
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 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 FV 2013-2014) SAI - Learning Strategies - (Project 9162) (Discontinued FV 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 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:	22,080 6,200 2,043 561 32,893 - - - 64,100 - 32,200 16,025	17,766 7,250 2,123 579 33,950 34,950 65,000 31,100 - 32,500 - 16,250 - 1,190,527		(4,314 1,050 80 18 1,057 34,950 900 31,100 32,500 (32,200 225
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 - 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 - 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 Set-Aside - (Project 1004) 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) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	6,200 2,043 561 32,893 64,100 - 32,200 16,025	17,766 7,250 2,123 579 33,950 34,950 65,000 31,100 - 32,500 - 16,250 - 1,190,527		(4,314 1,050 80 18 1,057 34,950 900 31,100 32,500 (32,200 225
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 - 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) 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 (ROTG) - (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:	6,200 2,043 561 32,893 64,100 - 32,200 16,025	7,250 2,123 579 33,950 34,950 65,000 31,100 - 32,500 - 16,250 - 1,190,527		34,950 31,100 31,100 32,500 32,200
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 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 3162) SAI - In-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 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:	2,043 561 32,893 - - - - 64,100 - - 32,200 16,025	2,123 579 33,950 - - 34,950 65,000 31,100 - 32,500 - 16,250 - 1,190,527		34,950 900 31,100 32,500 (32,200
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Councii - (Project 4002) Lottery - School Advisory Councii - (Project 4002) Lottery - School Recognition - (Project 4160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Egol - (Project 4110) SAI - In-School 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 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 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:	561 32,893 	34,950 34,950 65,000 31,100 32,500 16,250 1,190,527		34,950 900 31,100 32,500 (32,200
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 - In-School Suspension Program - (Project 4162) SAI - Learning Strategies - (Project 3162) (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 - (Project 2154) Advanced Placement - (Project 2154) Career Education Equipment and Supplies - (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:	32,893 	33,950 34,950 65,000 31,100 - 32,500 - 16,250 - 1,190,527		34,950 900 31,100 32,500 (32,200
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 - 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:	64,100 - - - - - 32,200 16,025	34,950 65,000 31,100 32,500 - 16,250 - 1,190,527		34,950 900 31,100 32,500 (32,200
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 - School Reading Initiative - (Project 0120) SAI - Inip-School Suspension Program - (Project 4162) SAI - Inip-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 2909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	64,100 - - - - - 32,200 16,025	34,950 65,000 31,100 32,500 - 16,250 - 1,190,527		34,950 900 31,100 32,500 (32,200
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 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 - (Project 7055) 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:	64,100 - - - 32,200 16,025	34,950 65,000 31,100 32,500 - 16,250 - 1,190,527		34,950 900 31,100 32,500 (32,200
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 - Inigh 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 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 (ROTG) - (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:	64,100 - - - 32,200 16,025	34,950 65,000 31,100 32,500 - 16,250 - 1,190,527		34,950 900 31,100 32,500 (32,200
Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Supplemental Academic Instruction - (Project 3161) SAI - SDL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - In-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 2909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	64,100 - - - 32,200 16,025	65,000 31,100 - 32,500 - 16,250 - 1,190,527		34,950 900 31,100 32,500 (32,200 225
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 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 Intitative 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:	32,200 16,025	65,000 31,100 - 32,500 - 16,250 - 1,190,527		900 31,100 32,500 (32,200 225
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 2909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	32,200 16,025	31,100 - 32,500 - 16,250 - 1,190,527		31,100 32,500 (32,200 225
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 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:	16,025	32,500 - 16,250 - 1,190,527		32,500 (32,200 225
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:	16,025	16,250 - 1,190,527		(32,200 225
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) 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:	16,025	16,250 - 1,190,527		(32,200 225
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:	16,025	1,190,527		225
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:	1,064,502			126,025
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:	1,064,502			126,025
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:				
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:				
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:	- - - - - -			
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:	- - - - -			
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:	-	-		
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:	-	-		
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:	-	-		
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:	-	-		
School Assistant Principals - District Funded - (Project 3010) School Maintenance - (Project 2909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:				
School Maintenance - (Project 2909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	<u>-</u> _			
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	-	<u>.</u>		
Revenue to Offset Fixed Charges for Student Services:	50,033	50,033		
	50,033	50,033		
ESE Guarantee Itinerant Adaptive P.E (Project 2017)	3,266	2,810		(45
Itinerant Autistic Program - (Project 2018)	2,358	2,003		(35
Itinerant Hearing Impaired - (Project 2008)	1,527	1,276		(25:
Itinerant Homebound - (Project 2023)	2,126	2,132		
Itinerant Occupational/Physical Therapist - (Project 2019)	16,446	11,741		(4,70
Itinerant Staffing Specialists - (Project 5012)	2,648	7,348		4,70
Itinerant Visually Impaired - (Project 2004)	3,575	2,584		(99:
School Psychologists - (Project 2027)	18,117	13,016		(5,10
Medicaid - Nurses Contract - (Project 1084)	10,099	10,543		444
SAI - Attendance Officer - (Project 3162)	3,298	3,252		(4)
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375		11,77
Subtotal - Student Services Allocation	104,060	109,080		5,02
Foo Rosed Child Core (Project Various)				
Fee Based - Child Care - (Project Various)	<u> </u>			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,857	28,719		(138
Total General Operating Fund \$	3,197,147	\$ 3,394,219	Ś	197,07
OTHER SPECIAL REVENUE FUNDS: Federal Entitlements	Sjestjen.	V	· <u>*</u>	237,07
Title i - School Allocation - (Project 4401) \$		\$ -	\$	
Title II - Part A - (Project 4405)	33,950	•		(33,95
IDEA - School Allocation - (Project 4475)	28,542	50,416		21,87
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920		810
Total Other Special Revenue Funds \$	78,602	\$ 67,336	\$	(11,26
		A 0.00 mm		
TOTAL COMBINED ESTIMATED REVENUES \$	3,275,749	\$ 3,461,555	<u> </u>	185,80
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVE 1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	<u>ENUES</u>	3,23		
3. Adjustments in UFTE Due to Changes in Location of ESE Units.				
 Increase/(Decrease) of UFTE at this school due to new FTE calculation method. 		(0.77)		
- S-///				
OJ VIL	4	5/20/13		

APPROPRIATIONS

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 222,600	\$ 231,700	\$	9,100
	Instructional	2,211,323	2,149,805		(61,518)
	Non-Instructional	329,969	 400,505		70,536
	Subtotal - Salaries & Benefits	 2,763,892	 2,782,010	_	18,118
300	Purchased Services	271,626	327,591		55,965
400	Energy Services	82,579	130,000		47,421
500	Materials & Supplies	55,140	84,591		29,451
600	Capital Outlay	3,443	2,123		(1,320)
700	Other Expenses	16,851	42,629		25,778
900	Transfers/Reserves - See Note (2)	 82,218	 92,611		10,393
	Total Combined Appropriations	\$ 3,275,749	\$ 3,461,555	\$	185,806

OTHER	INFORM	NATION
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	 ilable Balance rch 31, 2012	 lable Balance rch 31, 2013	Incr	ease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 154,713	\$ 246,742	\$	92,029
School Internal Funds - General & Principal's Discretionary Only	\$ 8,723	\$ 5,251	\$	(3,472)



5-/20/13 Date

Notes:
(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues

and the same	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase (Decrease)
ministrative Principal	1.00	1.00	-
Director	-	-	-
Vice Principal Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	•	-
Administrative - Other Specialist	-	-	-
openium.	2.00	2.00	
tructional			
Teacher - Basic	20.80	19.10	(1.7
Teacher - Class Size Reduction	4.20	5.00	0.8
Teacher - ESE Teacher - ROTC - 12 Month	3.10	2.33	(0.1
Teacher - ROTC - 12 Month	-	-	-
Teacher - Vocational	1.00	1.00	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	1.07	- 1.07	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) Teacher - Other	1.07	1.07	
	30.17	28.50	(1.6
tructional Support			
Athletic Director Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	-	0.50	0.9
Media Specialist Other Support - Instructional	-	-	-
	2.00	2.50	0.
ıcational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	-	(0.
Custodial	-	. •	-
Day Care Coordinator Day Care Worker		-	-
ESE Classroom Assistant	1.63	2.00	0.:
ESE Interpreter	-	-	-
ESE Job Coach	•	1.00	1.
ESOL Interpreter Library Assistant	1.00	1.00 1.00	-
Lunchroom Monitor	1.00	1.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk Secretary - 10 Month (Regular and Confidential)	-	•	-
Secretary - 12 Month (Regular and Confidential)	3.00	3.00	-
Stadium Personnel	•	-	-
Other Support - Non-Instructional	8.13	1.00	1.
GENERAL OPERATING FUND & STABILIZATION - STAFF	42.30	43.00	0
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional Teacher - Title I			
Teacher - Basic	-	-	
Teacher - ESE	-	0.27	0.
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I) Guidance Counselor - 12 Month	-	•	•
Instructional Coach	0.50	-	(0
Staffing Specialist	0.23	0.23	
	0.73	0.50	(0
acational Support			
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)	-	-	
ESE Classroom Assistant (basic, DIJ, and Votech)	0.87	1.00	0
ESE Interpreter	-	-	
ESE Job Coach	-	-	•
Parent Educator	0.87	1.00	0
OTHER SPECIAL REVENUE FUNDS - STAFF	1.60	1.50	(0
COMBINED STAFF	43.89	44.49	0