## BAKER SCHOOL COST CENTER - 0041 FISCAL YEAR 2014-2015



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

School Allocations: Position Allocation Overhead Allocation Overhead Allocation  Est Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015) Federal impact Aid (Used for above allocations in FY 2014-2015) FEFP Funds - 92% (Used for above allocations in FY 2014-2015) FEFP Funds - 92% (Used for above allocations in FY 2014-2015)  EST Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)  CSR - Class Size Reduction - (Project 4125)  CSR - Thy Period - (Project 2120) (Discontinued FY 2014-2015)  CSR - Thy Period - (Project 2120) (Discontinued FY 2014-2015)  CSR - Size Reduction - Secondary Intensive Math - (Project 5120)  CSR - Secondary/Middle/K.12 Reading - (Project 6120) (Discontinued FY 2014-2015)  CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)  DIJ Supplemental - (Project 3101)  EST Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)  Florida Teachers Classroom Supply Assistance Program - (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 5126)  SAI - Spot - (Project 3101)  Lottery - School Advisory Council - (Project 5100)  SAI - Espot - (Project 4101)  SAI - Spot - (Project 4101)  SAI - Spot - (Project 5123)  SAI - Spot - (Project 5123)  SAI - Spot - (Project 5123)  SAI - Spot - (Project 5124)  Al - In-School Suspension Program - (Project 5120)  Subtotal - Other State Revenue Allocations  Local Revenue Allocations  Local Revenue Allocations  Local Revenue Allocations  Advanced International Certificate of Education (AICE) - (Project 9004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  AlCE Bonuses & Exams - (Project 5053)  Advanced International Certificate of Education Set-Aside - (Project 1004)  AlCE Bonuses & Exams - (Project 5053)  Advanced International Certificate of Education Set-Aside - (Project 1004)  A	216,290 102,726 4,736,767 233,616 5,289,399  756,400 49,513 104,850 170,079 10,998 20,750 5,339 1,455 85,390 65,000 11,318,524	\$ 4,841,265 186,985 528,181 12,000 288,339 5,856,770 1,325,345 74,900 133,000 22,550 5,532 1,518 30,883 	\$ 4,841,265 186,985 528,181 12,000 288,339 (216,290) (102,726) (4,736,767) (238,616) 567,371  568,945 (49,513) (29,950) 133,000 (170,079) (10,998) 1,800 193 37,450 (65,000) 200 235,900 (16,250) 581,254
Supplement Allocation Overhead Allocation (Lustodial Services Allocation (Lustodial Services Allocation (ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015) Federal Impact Aid (Used for above allocations in FY 2014-2015) FEFP Funds - 92% (Used for above allocations in FY 2014-2015) (Lass Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)  Subtotal - School Allocations  CSR - Class Size Reduction - (Project 4125) CSR - The Period - (Project 2120) (Discontinued FY 2014-2015) CSR - State Revenue Allocations: (CSR - Instructional Coaches - (Project 4104) (Lass Size Reduction - Secondary Intensive Math - (Project 5120) CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015) CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015) DJJ Supplemental - (Project 5126) (Discontinued FY 2014-2015) DJJ Supplemental - (Project 5126) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Secience - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Recognition - (Project 5126) SAI - Secondary Intensive Reading - (Project 3161) SAI - Secondary Intensive Reading - (Project 1020) SAI - Secondary Intensive Reading - (Project 1020) SAI - Response to Intervention - (Project 10120) SAI - Secondary Intensive Reading - (Project 1010) Subtotal - Other State Revenue Allocations Advanced Intervantional Certificate of Education (AICE) - (Project 1004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement (AP) - (Project 5054) AP Bonuses & Exams - (Project 5054)	102,726 4,736,767 233,616 5,289,399  756,400 49,513 104,850 - 170,079 - 10,988 20,750 5,339 1,455 85,390	186,985 528,181 12,000 288,339	186,985 528,181 12,000 288,339 (102,726) (4,736,767) (233,616) 567,371  568,945 (49,513) (29,950) 133,000 (170,079) (10,998) 1,800 193 63 (54,507)
Health Services Allocation Custodial Services Allocation ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015) Federal Impact Aid (Used for above allocations in FY 2014-2015) FEFP Funds - 292% (Used for above allocations in FY 2014-2015) Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015) Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015) Subtotal - School Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4104) CSR - Secondary/Middle/K-12 Reading - (Project 5120) (Discontinued FY 2014-2015) CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015) DI Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Science - (Project 3106) Instructional Materials - Steince - (Project 3106) Instructional Materials - Steince - (Project 3109) Instructional Materials - Steince - (Project 3105) Lottery - School Advisory Council - (Project 5160) Reading Instruction - (Project 5121) SAI - Supplemental Academic Instruction - (Project 5160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 5160) SAI - Seponse to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 15164) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement (AP) - (Project 0504) AP Bonuses & Exams - (Project 5054)	102,726 4,736,767 233,616 5,289,399  756,400 49,513 104,850 - 170,079 - 10,988 20,750 5,339 1,455 85,390	12,000 288,339	12,000 288,339 (216,290) (102,726) (4,736,767) (233,616) 567,371  568,945 (49,513) (29,950) 133,000 (170,079) (10,998) 1,800 193 63 (54,507) 37,450 (65,000) - 200 235,900 (16,250)
Custodial Services Allocation  ESE Guarantee - Non-Girted (Used for above allocations in FY 2014-2015)  Federal Impact Aid (Used for above allocations in FY 2014-2015)  FEFP Funds - 92% (Used for above allocations in FY 2014-2015)  Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)  Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)  Subtotal - School Allocations  CSR - Class Size Reduction - (Project 4125)  CSR - Th Period - (Project 2120) (Discontinued FY 2014-2015)  CSR - State Revenue Allocations:  CSR - Class Size Reduction - (Project 4125)  CSR - The Period - (Project 2120) (Discontinued FY 2014-2015)  CSR - Secondary/Middle/K-12 Reading - (Project 5120) (Discontinued FY 2014-2015)  CSR - Secondary/Middle/K-12 Reading - (Project 3120) (Discontinued FY 2014-2015)  DIJ Supplemental - (Project 3110)  ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)  Florida Teachers Classroom Supply Assistance Program - (Project 3180)  Instructional Materials - Media - (Project 3109)  Instructional Materials - Textbook - (Project 3109)  Instructional Materials - Textbook - (Project 3105)  Lottery - Discretionary - (Project 3101)  Lottery - School Advisory Council - (Project 5160)  Reading Instruction - (Project 6123)  SAI - Supplemental Academic Instruction - (Project 5160)  Reading Instruction - (Project 6123)  SAI - Supplemental Reading - (Project 1010) (Discontinued FY 2014-2015)  SAI - Secondary Intensive Reading - (Project 1010)  SAI - Response to Intervention - (Project 5110)  Subtotal - Other State Revenue Allocations  Advanced Intervantional Certificate of Education (AICE) - (Project 9004)  Advanced Intervantional Certificate of Education (AICE) - (Project 1004)  Advanced Intervantional Certificate of Education Set-Aside - (Project 1004)  Advanced Placement (AP) - (Project 2154)  AP Initiative Set-Aside - (Project 7054)  AP Bonuses & Exams - (Project 5054)	102,726 4,736,767 233,616 5,289,399  756,400 49,513 104,850 - 170,079 - 10,988 20,750 5,339 1,455 85,390	288,339	288,339 (216,290) (102,726) (4,736,767) (233,616) 567,371  568,945 (49,513) (29,950) 133,000 (170,079) (10,998) 1,800 193 63 (54,507) 37,450 (65,000) 200 235,900 (16,250)
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015) Federal Impact Aid (Used for above allocations in FY 2014-2015) FEFP Funds - 29% (Used for above allocations in FY 2014-2015) Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015) Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015) Subtotal - School Allocations  CSR - Class Size Reduction - (Project 4125) CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4104) CSR - Secondary/Middle/K-12 Reading - (Project 5120) (Discontinued FY 2014-2015) CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015) DJJ Supplemental - (Project 5126) (Discontinued FY 2014-2015) DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3103) Instructional Materials - Science - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Lottery - School Advisory Council - (Project 5160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 5160) Reading Instruction - (Project 6123) SAI - Seponse to Intervention - (Project 1010) (Discontinued FY 2014-2015) SAI - Secondary Intensive Reading - (Project 1010) SAI - Response to Intervention - (Project 5100) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) Advanced Intensional Certificate of Education Set-Aside - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 9004) Advanced Placement (AP) - (Project 5054) AP Initiative Set-Aside - (Project 7054)	102,726 4,736,767 233,616 5,289,399  756,400 49,513 104,850 - 170,079 - 10,988 20,750 5,339 1,455 85,390	2,550 2,532 1,325,345 74,900 133,000 2,550 5,532 1,518 30,883 37,450 32,700 235,900	(216,290) (102,726) (4,736,777) (233,616) 567,371 (29,950) (10,998) 1,800 (10,998) 1,800 (54,507) 
Federal Impact Aid (Used for above allocations in FY 2014-2015) FEFP Funds - 92% (Used for above allocations in FY 2014-2015) Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015) Subtotal - School Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - This Period - (Project 2120) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4104) Class Size Reduction - Secondary Intensive Math - (Project 5120) CSR - Secondary/Middle/F.12 Reading - (Project 6120) (Discontinued FY 2014-2015) CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015) CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015) DJJ Supplemental - (Project 3106) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Secienc - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5100) Reading Instruction - (Project 5123) SAI - Secondary Intensive Reading - (Project 0120) SAI - Secondary Intensive Reading - (Project 0120) SAI - Inschool Suspension Program - (Project 0120) SAI - Secondary Intensive Reading - (Project 0120) AN - Secondary Intensive Reading - (Project 0120) SAI - Secondary Intensive Reading - (Project 0120) AN - Secondary Intensive Reading - (Project 0120) SAI - Secondary Intensive Reading - (Project 0120) AN - Secondary Intensive	102,726 4,736,767 233,616 5,289,399  756,400 49,513 104,850 - 170,079 - 10,988 20,750 5,339 1,455 85,390	1,325,345	(102,726) (4,736,767) (233,616) 567,371 568,945 (49,513) (29,950) 133,000 (170,079) (10,998) 1,800 193 63 (54,507) - - - - - - - - - - - - - - - - - - -
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)  Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)  Subtotal - School Allocation  Other State Revenue Allocations:  CSR - Class Size Reduction - (Project 4125)  CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)  CSR - Strub Reiod - (Project 2120) (Discontinued FY 2014-2015)  CSR - Strub Reiod - (Project 2120) (Discontinued FY 2014-2015)  CSR - Secondary/Middle/K-12 Reading - (Project 5120) (Discontinued FY 2014-2015)  CSR - Secondary/Middle/K-12 Reading - (Project 3120) (Discontinued FY 2014-2015)  DIJ Supplemental - (Project 3110)  ESE Guarantee - Gifted - (Project 3010) (Discontinued FY 2014-2015)  Florida Teachers Classroom Supply Assistance Program - (Project 3180)  Instructional Materials - Media - (Project 3109)  Instructional Materials - Science - (Project 3109)  Instructional Materials - Science - (Project 3105)  Lottery - Discretionary - (Project 3101)  Lottery - School Advisory Council - (Project 5022)  Lottery - School Advisory Council - (Project 5022)  Lottery - School Advisory Council - (Project 5022)  Lottery - School Advisory Council - (Project 5160)  Reading Instruction - (Project 6123)  SAI - Supplemental Academic Instruction - (Project 4120)  SAI - School Suspension Program - (Project 4162)  SAI - School Suspension Program - (Project 4162)  SAI - Response to Intervention - (Project 0120)  SAI - Response to Intervention - (Project 0120)  SAI - Response to Intervention - (Project 0120)  Advanced International Certificate of Education (AICE) - (Project 9004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  Advanced Placement (AP) - (Project 2154)  AP Initiative Set-Aside - (Project 7054)	4,736,767 233,616 5,289,399  756,400 49,513 104,850 170,079 10,998 20,750 5,339 1,455 85,390	1,325,345	(4,736,767) (233,616) 567,371  568,945 (49,513) (29,950) 133,000 (170,079) (10,998) 1,800 193 (54,507) 37,450 (65,000) 235,900 (16,250)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015) Subtotal - School Allocation  Other State Revenue Allocations:  CSR - Class Size Reduction - (Project 4125) CSR - Th Period - (Project 2120) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4104) CSR - Secondary/Middle/K-12 Reading - (Project 5120) (Discontinued FY 2014-2015) CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015) CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015) DJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 301) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Science - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Lottery - School Advisory Council - (Project 3105) Lottery - School Advisory Council - (Project 5160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 5160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3105) SAI - ESOL - (Project 4110) SAI - In-School Suspension Program - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5100)  Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) AdCE Bonuses & Exams - (Project 5054) AP Initiative Set-Asside - (Project 5054)	233,616 5,289,399  756,400 49,513 104,850 170,079 10,998 20,750 5,339 1,455 85,399 1,455 85,390 1,455 85,390 1,455 1,118,524	1,325,345	(233,616) 567,371 568,945 (49,513) (29,950) 133,000 (170,079) (10,998) 1,800 193 63 (54,507) - - - - - - - - - - - - -
Other State Revenue Allocations:  CSR - Class Size Reduction - (Project 4125)  CSR - Th Period - (Project 2120) (Discontinued FY 2014-2015)  CSR - Instructional Coaches - (Project 4104)  Class Size Reduction - Secondary Intensive Math - (Project 5120)  CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)  CSR - Secondary/Middle/K-12 Reading - (Project 5120) (Discontinued FY 2014-2015)  DJJ Supplemental - (Project 8110)  ESE Guarantee - Giffed - (Project 3001) (Discontinued FY 2014-2015)  DJJ Supplemental - (Project 3106)  Instructional Materials - Media - (Project 3106)  Instructional Materials - Media - (Project 3109)  Instructional Materials - Science - (Project 3109)  Instructional Materials - Textbook - (Project 3101)  Lottery - Discretionary - (Project 3101)  Lottery - School Advisory Council - (Project 5002)  Lottery - School Advisory Council - (Project 5002)  Lottery - School Advisory Council - (Project 5160)  Reading Instruction - (Project 6123)  SAI - Seponse In Instruction - (Project 6123)  SAI - ESOL - (Project 4110)  SAI - ESOL - (Project 4110)  SAI - Response to Intervention - (Project 0120)  SAI - Response to Intervention - (Project 0120)  SAI - Response to Intervention - (Project 5110)  Subtotal - Other State Revenue Allocations  Advanced International Certificate of Education (AICE) - (Project 1004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  Advanced Placement (AP) - (Project 5054)  AP Bonuses & Exams - (Project 5054)	756,400 49,513 104,850 170,079 1,098 20,750 5,339 1,455 85,390 65,000 32,500 16,250 1,318,524	1,325,345	568,945 (49,513) (29,950) 133,000 (170,079) (10,998) 1,800 1,933 (54,507) 37,450 (65,000) 200 (235,900 (16,250)
CSR - Class Size Reduction - (Project 4125) CSR - Th Period - (Project 2120) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4104) Class Size Reduction - Secondary Intensive Math - (Project 5120) CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015) CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015) DJJ Supplemental - (Project 5126) (Discontinued FY 2014-2015) DJJ Supplemental - (Project 3101) ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Secince - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5160) Reading Instruction - (Project 6123) SAI - Seponse to Intervention - (Project 0120) SAI - In-School Suspension Program - (Project 4162) SAI - Response to Intervention - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 0110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 1004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement (AP) - (Project 2154) AP Initiative Set-Aside - (Project 7054) AP Bonuses & Exams - (Project 5054)	49,513 104,850	74,900 133,000 133,000 22,550 5,532 1,518 30,883 37,450	(49,513) (29,950) (170,079) (170,079) (10,998) 1,800 (19,307) (54,507) 37,450 (65,000) 200 235,900 (16,250)
CSR - Class Size Reduction - (Project 4125) CSR - Th Period - (Project 2120) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4104) Class Size Reduction - Secondary Intensive Math - (Project 5120) CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015) CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015) DJJ Supplemental - (Project 5126) (Discontinued FY 2014-2015) DJJ Supplemental - (Project 3101) ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Secince - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5160) Reading Instruction - (Project 6123) SAI - Seponse to Intervention - (Project 0120) SAI - In-School Suspension Program - (Project 4162) SAI - Response to Intervention - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 0110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 1004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement (AP) - (Project 2154) AP Initiative Set-Aside - (Project 7054) AP Bonuses & Exams - (Project 5054)	49,513 104,850	74,900 133,000 133,000 22,550 5,532 1,518 30,883 37,450	(49,513) (29,950) (170,079) (170,079) (10,998) 1,800 (19,307) (54,507) 37,450 (65,000) 200 235,900 (16,250)
CSR - Txh Period - (Project 2120) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4104) CSR - Steeduction - Secondary Intensive Math - (Project 5120) CSR - Steeduction - Secondary Intensive Math - (Project 5120) CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015) CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015) DJJ Supplemental - (Project 8110) ESE Guarantee - Giffed - (Project 3101) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Sectence - (Project 3109) Instructional Materials - Sectence - (Project 3109) Lottery - School Advisory Council - (Project 3105) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5160) Reading Instruction - (Project 6123) SAI - Secondary Intensive Reading - (Project 3161) (Discontinued FY 2014-2015) SAI - ESOL - (Project 4110) SAI - In-School Suspension Program - (Project 3102) SAI - Response to Intervention - (Project 3101) Workforce Development - 90% - (Project 3101) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) AdVanced International Certificate of Education Set-Aside - (Project 1004) AdVanced International Certificate of Education Set-Aside - (Project 1004) AdVanced Placement (AP) - (Project 2054) AP Initiative Set-Asside - (Project 7054)	49,513 104,850	74,900 133,000 133,000 22,550 5,532 1,518 30,883 37,450	(49,513) (29,950) (170,079) (170,079) (10,998) 1,800 (19,307) (54,507) 37,450 (65,000) 200 235,900 (16,250)
CSR - Instructional Coaches - (Project 4104) Class Size Reduction - Secondary Intensive Math - (Project 5120) CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015) CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015) DJJ Supplemental - (Project 5126) (Discontinued FY 2014-2015) ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Textbook - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 3002) Lottery - School Advisory Council - (Project 5160) Reading Instruction - (Project 5160) Reading Instruction - (Project 5123) SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) SAI - In-School Suspension Program - (Project 0120) SAI - In-School Suspension Program - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocations Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) AlCE Bonuses & Exams - (Project 5054) AP Bonuses & Exams - (Project 5054)	104,850	133,000	(29,950) 133,000 (170,079) (10,998) 1,800 1933 63 (54,507) - - - 37,450 (65,000) - 200 235,900 (16,250)
Class Size Reduction - Secondary Intensive Math - (Project 5120)  CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)  CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)  DJJ Supplemental - (Project 3100)  ESE Guarantee - (Gifted - (Project 3001) (Discontinued FY 2014-2015)  Florida Teachers Classroom Supply Assistance Program - (Project 3180)  Instructional Materials - Media - (Project 3106)  Instructional Materials - Gence - (Project 3109)  Instructional Materials - Textbook - (Project 3105)  Lottery - Discretionary - (Project 3101)  Lottery - Discretionary - (Project 3101)  Lottery - School Advisory Council - (Project 5102)  Lottery - School Advisory Council - (Project 5100)  Reading Instruction - (Project 6123)  SAI - Seponset of Intervention - (Project 5160)  SAI - Inschool Suspension Program - (Project 4162)  SAI - Inschool Suspension Program - (Project 0120)  SAI - Secondary Intensive Reading - (Project 0120)  SAI - Secondary Intensive Reading - (Project 0110) (Discontinued FY 2014-2015)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Advanced International Certificate of Education (AICE) - (Project 9004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  Advanced Placement (AP) - (Project 5054)  AP Bonuses & Exams - (Project 5054)	170,079 10,998 20,750 5,339 1,455 85,390	133,000	133,000 (170,079) - (10,998) 1,800 193 (54,507) - (37,450 (65,000) 20 235,900 (16,250)
CSR - Secondary/Middle/K-12 Reading - (Project 5120) (Discontinued FY 2014-2015)  CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)  DJ Supplemental - (Project 8110)  ESE Guarantee - Gifted - (Project 3010) (Discontinued FY 2014-2015)  Florida Teachers Classroom Supply Assistance Program - (Project 3180)  Instructional Materials - Media - (Project 3106)  Instructional Materials - Science - (Project 3109)  Instructional Materials - Science - (Project 3109)  Instructional Materials - Science - (Project 3109)  Lottery - Discretionary - (Project 3101)  Lottery - School Advisory Council - (Project 3105)  Lottery - School Recognition - (Project 5160)  Reading Instruction - (Project 6123)  SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)  SAI - ESOL - (Project 4110)  SAI - ESOL - (Project 4110)  SAI - Response to Intervention - (Project 0120)  SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Advanced International Certificate of Education (AICE) - (Project 9004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  AlCE Bonuses & Exams - (Project 5054)  AP Bonuses & Exams - (Project 5054)	10,998 20,750 5,339 1,455 85,390 	22,552 5,532 1,518 30,883 	(170,079) (10,998) 1,800 193 63 (54,507) - 37,450 (65,000) 200 235,900 (16,250)
DJJ Supplemental - (Project 8110)  ESE Gurantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) SAI - SEOJ - (Project 3110) SAI - In-School Suspension Program - (Project 4162) SAI - Response to Intervention - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) AdVanced Placement (AP) - (Project 5154) AP Initiative Set-Asside - (Project 7054) AP Bonuses & Exams - (Project 5054)	20,750 5,339 1,455 85,390 65,000 32,500 1,318,524	5,532 1,518 30,883 	1,800 193 63 (54,507) - - - 37,450 (65,000) - 200 235,900 (16,250)
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3101) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) SAI - ESOL - (Project 4110) SAI - ESOL - (Project 4110) SAI - Response to Intervention - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) AdCE Bonuses & Exams - (Project 5054) AP Bonuses & Exams - (Project 5054)	20,750 5,339 1,455 85,390 65,000 32,500 1,318,524	5,532 1,518 30,883 	1,800 193 63 (54,507) - - - 37,450 (65,000) - 200 235,900 (16,250)
Florida Teachers Classroom Supply Assistance Program - (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 5002) Lottery - School Recognition - (Project 5160) Reading Instruction - (Project 5160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) SAI - SEOL - (Project 4110) SAI - In-School Suspension Program - (Project 0120) SAI - Response to Intervention - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) AdCE Bonuses & Exams - (Project 5053) Advanced Placement (AP) - (Project 7054) AP Bonuses & Exams - (Project 7054)	20,750 5,339 1,455 85,390 65,000 32,500 1,318,524	5,532 1,518 30,883 	1,800 193 63 (54,507) - - - 37,450 (65,000) - 200 235,900 (16,250)
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5160) Reading Instruction - (Project 6123) SAI - School Recognition - (Project 6123) SAI - School Research - (Project 3106) SAI - Instruction - (Project 4110) SAI - Instruction - (Project 3106) SAI - Secondary Intensive Reading - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 0110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) AdCE Bonuses & Exams - (Project 5054) AP Bonuses & Exams - (Project 7054) AP Bonuses & Exams - (Project 5054)	5,339 1,455 85,390 	5,532 1,518 30,883 	193 63 (54,507) 
Instructional Materials - Science - (Project 3109) Instructional Materials - Extbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5100) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) SAI - ESOL - (Project 4110) SAI - ESOL - (Project 4110) SAI - Besponse to Intervention - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AlCE Bonuses & Exams - (Project 5053) Advanced Placement (AP) - (Project 7054) AP Bonuses & Exams - (Project 7054)	1,455 85,390 	1,518 30,883 	63 (54,507) - - - 37,450 (65,000) - 200 235,900 (16,250)
Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) SAI - SEOL - (Project 4110) SAI - In-School Suspension Program - (Project 0120) SAI - Secondary Intensive Reading - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement (AP) - (Project 5053) Advanced Placement (AP) - (Project 7054) AP Bonuses & Exams - (Project 5054)	85,390 	30,883 	(54,507) - - - 37,450 (65,000) - - 200 235,900 (16,250)
Lottery - Sicretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) SAI - ESOL - (Project 4110) SAI - ESOL - (Project 4110) SAI - Esondary Intensive Reading - (Project 0120) SAI - Secondary Intensive Reading - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) AdVanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement (AP) - (Project 5054) AP Bonuses & Exams - (Project 7054) AP Bonuses & Exams - (Project 5054)	55,000 55,000 32,500 - 16,250 - 1,318,524	37,450 - - - 32,700 235,900	37,450 (65,000) - 200 235,900 (16,250)
Lottery - School Advisory Council - [Project 5002]  Lottery - School Recognition - [Project 5160]  SAI - School Recognition - [Project 5160]  SAI - Supplemental Academic Instruction - (Project 3161) [Discontinued FY 2014-2015)  SAI - ESOL - [Project 4110]  SAI - ESOL - [Project 4110]  SAI - In-School Suspension Program - [Project 0120]  SAI - Response to Intervention - [Project 0120]  SAI - Response to Intervention - [Project 0110] [Discontinued FY 2014-2015]  Workforce Development - 90% - [Project 5110]  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Advanced International Certificate of Education [AICE] - [Project 9004]  Advanced International Certificate of Education Set-Aside - [Project 1004]  AICE Bonuses & Exams - [Project 5054]  AP Bonuses & Exams - [Project 7054]	65,000 - 32,500 - 16,250 - 1,318,524	32,700 235,900	(65,000) - 200 235,900 (16,250)
Lottery - School Recognition - (Project 5160)  Reading Instruction - (Project 6123)  SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)  SAI - SEOL - (Project 4110)  SAI - In-School Suspension Program - (Project 4162)  SAI - Secondary Intensive Reading - (Project 0120)  SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Advanced International Certificate of Education (AICE) - (Project 9004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  AICE Bonuses & Exams - (Project 5054)  AP Bonuses & Exams - (Project 7054)	32,500 - 16,250 - 1,318,524	32,700 235,900	(65,000) - 200 235,900 (16,250)
Reading Instruction - (Project 6123)  SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)  SAI - ESD1 - (Project 4110)  SAI - In-School Suspension Program - (Project 4162)  SAI - Secondary Intensive Reading - (Project 0120)  SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)  Workforce Development - 90% - (Project 0110) (Discontinued FY 2014-2015)  Workforce Development - 90% - (Project 0110) - Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Advanced International Certificate of Education (AICE) - (Project 9004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  AICE Bonuses & Exams - (Project 5054)  AP Bonuses & Exams - (Project 5054)	32,500 - 16,250 - 1,318,524	32,700 235,900	(65,000) - 200 235,900 (16,250)
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)  SAI - ESOL - (Project 4110)  SAI - In-School Suspension Program - (Project 4162)  SAI - In-School Suspension Program - (Project 0120)  SAI - Response to Intervention - (Project 0120)  SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Advanced International Certificate of Education (AICE) - (Project 9004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  AICE Bonuses & Exams - (Project 5053)  Advanced Placement (AP) - (Project 2154)  AP Bonuses & Exams - (Project 5054)	32,500 - 16,250 - 1,318,524	32,700 235,900	(65,000) - 200 235,900 (16,250)
SAI - In-School Suspension Program - (Project 4162)  SAI - Secondary Intensive Reading - (Project 0120)  SAI - Secondary Intensive Reading - (Project 0120)  SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Advanced International Certificate of Education (AICE) - (Project 9004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  AICE Bonuses & Exams - (Project 5053)  Advanced Placement (AP) - (Project 2154)  AP Bonuses & Exams - (Project 7054)  AP Bonuses & Exams - (Project 5054)	16,250 - 1,318,524	235,900	235,900 (16,250)
SAI - Secondary Intensive Reading - (Project 0120)  SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Advanced International Certificate of Education (AICE) - (Project 9004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  AICE Bonuses & Exams - (Project 5053)  Advanced Placement (AP) - (Project 7054)  AP Bonuses & Exams - (Project 5054)	16,250 - 1,318,524	235,900	235,900 (16,250)
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Advanced International Certificate of Education (AICE) - (Project 9004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  AICE Bonuses & Exams - (Project 5053)  Advanced Placement (AP) - (Project 2154)  AP Initiative Set-Aside - (Project 7054)  AP Bonuses & Exams - (Project 5054)	1,318,524	-	(16,250)
Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Advanced International Certificate of Education (AICE) - (Project 9004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  AICE Bonuses & Exams - (Project 5053)  Advanced Placement (AP) - (Project 2154)  AP Initiative Set-Aside - (Project 7054)  AP Bonuses & Exams - (Project 5054)	1,318,524	1,899,778	
Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) AICE Bonuses & Exams - (Project 5053) Advanced Placement (AP) - (Project 2154) AP Initiative Set-Aside - (Project 7054) AP Bonuses & Exams - (Project 5054)		1,899,778	581,254
Local Revenue Allocations:  Advanced International Certificate of Education (AICE) - (Project 9004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  AICE Bonuses & Exams - (Project 5053)  Advanced Placement (AP) - (Project 2154)  AP Initiative Set-Aside - (Project 7054)  AP Bonuses & Exams - (Project 5054)		-	-
Advanced International Certificate of Education (AICE) - (Project 9004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  AICE Bonuses & Exams - (Project 5053)  Advanced Placement (AP) - (Project 2154)  AP Initiative Set-Aside - (Project 7054)  AP Bonuses & Exams - (Project 5054)	- - 14,230		
Advanced International Certificate of Education (AICE) - (Project 9004)  Advanced International Certificate of Education Set-Aside - (Project 1004)  AICE Bonuses & Exams - (Project 5053)  Advanced Placement (AP) - (Project 2154)  AP Initiative Set-Aside - (Project 7054)  AP Bonuses & Exams - (Project 5054)	14,230		-
AICE Bonuses & Exams - (Project 5053) Advanced Placement (AP) - (Project 2154) AP Initiative Set-Aside - (Project 7054) AP Bonuses & Exams - (Project 5054)	14,230		-
Advanced Placement (AP) - (Project 2154) AP Initiative Set-Aside - (Project 7054) AP Bonuses & Exams - (Project 5054)	14,230		
AP Initiative Set-Aside - (Project 7054) AP Bonuses & Exams - (Project 5054)	14,230		-
AP Bonuses & Exams - (Project 5054)		5,038	(9,192)
	1,154	1,459	305
		12,950	12,950
International Baccalaureate (IB) - (Project 7055)	1,738		(1,738)
IB - Academically Disadvantaged - (Project 7055)	<del></del>	<del></del>	
IB Bonuses & Exams - (Project 5055)			
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,482	48,600	1,118
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	93,500	-	(93,500)
School Maintenance - (Project 2909)	61,755	46,316	(15,439)
School Maintenance - School Control - (Project 5909)		15,439	15,439
Subtotal - Local Revenue Allocation	219,859	129,802	(90,057)
Revenue to Offset Fixed Charges for Student Services: <u>ESF Guarantee</u>			
Itinerant Adaptive P.E (Project 2017)	6,531 4,654	6,394 7,317	2,663
Itinerant Autistic Program - (Project 2018)  Itinerant Hearing Impaired - (Project 2008)	2,965	4,973	2,008
Itinerant Homebound - (Project 2023)	4,954	4,689	(265)
Itinerant Occupational/Physical Therapist - (Project 2019)	27,286	27,741	455
Itinerant Social Workers - (Project 4021)	-	5,150	5,150
Itinerant Staffing Specialists - (Project 5012)	17,077	14,990	(2,087)
Itinerant Visually Impaired - (Project 2004)	6,005	6,145	140
School Psychologists - (Project 2027)	30,252	31,471	1,219
Medicaid - Health Services Contract - (Project 1084)	26,517	19,706	(6,811)
SAI - Attendance Officer - (Project 3162)	8,180	8,903	723
Subtotal - Student Services Allocation  Subtotal - Student Services Allocation	52,375 186,796	137,479	(52,375) (49,317)
Fee Based - Child Care - (Project Various)	180,730	-	(45,317)
Total General Operating Fund \$	7,014,578	\$ 8,023,829	\$ 1,009,251
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS Title L. School Allocation (Broject E401)	246 726	ć 220.70°	ć 20.00°
Title I - School Allocation - (Project 5401)   \$   Title II - Part A - (Project 5405)   \$	216,720	\$ 236,786	\$ 20,066
IDEA Supplement (Project 5475)	243,403	241,485	(1,918)
Total Other Special Revenue Funds \$	460,123	\$ 478,271	\$ 18,148
TOTAL COMBINED ESTIMATED REVENUES \$	7,474,701	\$ 8,502,100	\$ 1,027,399
SIGNIFICANT FACTORS AFFECTING ALLOCATI	<u>rions</u>		
Total Increase/(Decrease) of UFTE at this school.		23.88	
2. UFTE moved to/(from) one school to another school.			
Adjustments in UFTE Due to Changes in Location of ESE Units.      Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.		<del></del>	
<ol> <li>Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.</li> </ol>			