## RIVERSIDE ELEMENTARY SCHOOL **COST CENTER - 0251** FISCAL YEAR 2015-2016

## REVENUE PROJECTION

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

School Allocations  Supplement Allocation  Overhead Allocation  Custodial Services Allocation  Custodial Services Allocation  Other State Revenue Allocations:  CSR - Class Size Reduction - (Project 4125)  CSR - Instructional Coaches - (Project 4104)  Class Size Reduction - Secondary Intensive Math - (Project 5120)  Florida Teachers Classroom Supply Assistance Program - (Project 3180)  Instructional Materials - Science - (Project 3105)  Instructional Materials - Science - (Project 3105)  Instructional Materials - Science - (Project 3105)  Lottery - Discretionary - (Project 3101)  Lottery - Discretionary - (Project 3101)  Lottery - School Advisory Council - (Project 6002)  Lottery - School Advisory Council - (Project 6002)  Lottery - School Advisory Council - (Project 6002)  Lottery - School Advisory Council - (Project 6100)  Reading Instruction - (Project 6123)  SAI - In-School Suspension Program - (Project 4162)  SAI - Secondary Intensive Reading - (Project 0120)  Workforce Development - 90% - (Project 10120)  Workforce Development - 90% - (Project 5101)  Local Revenue Allocations:  Advanced International Certificate of Education (AICE) - (Project 9004)  AICE Souness & Exams - (Project 1053)  Advanced Placement (AP) - (Project 2154)  AP Initiative Set-Aside - (Project 1055)  IB - Academically Disadvantaged - (Project 5055)  IB - Academically Disadvantaged - (Project 5056)  IB Bonuses & Exams - (Project 5055)  EBD Initiative - (Project 6075)  Reserve Officer Training Corp (ROTC) - (Project 5099)  School Maintenance - School Control - (Project 2008)  Itinerant Adaptive P.E (Project 2017)  Itinerant Adaptive P.E (Project 2017)  Itinerant Autistic Program - (Project 2008)  Itinerant Staffing Specialists - (Project 2018)  Itinerant Staffing Specialists - (Project 2018)  Itinerant Homebound - (Project 2023)  Itinerant Homebound - (Project 2023)  Itinerant Staffing Specialists - (Project 2019)  Itinerant Occupational (Project 2027)  Medicaid - Health Services Contract - (Project 3017)  Medicaid - Health Services	3,106,645  13,831  347,074  12,000  155,676  3,631,226  1,196,335  37,450	\$ 3,110,960 14,204 346,553 12,000 156,645 3,640,362  739,200	\$ 4,315 373 (521) 4,969 9,136 (457,135) (37,450) (2,850) (628) (176) (3,445) - - - - - - - - - - - - -
Supplement Allocation Overhead Allocation Custodial Services Allocation  Custodial Services Allocation  Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) Class Size Reduction - Secondary Intensive Math - (Project 5120) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Science - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 6002) Lottery - School Advisory Council - (Project 6002) Lottery - School Advisory Council - (Project 6002) Lottery - School Recognition - (Project 6123) SAI - In-School Suspension Program - (Project 0120) Workforce Development - 90% - (Project 0120) Workforce Development - 90% - (Project 0120) Workforce Development - 90% - (Project 5100)  Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AICE Sounses & Exams - (Project 5053) Advanced Placement (AP) - (Project 2054) AP Initiative Set-Aside - (Project 5054) AP Initiative Set-Aside - (Project 5054) AP Bonuses & Exams - (Project 5054) AP Bonuses & Exams - (Project 5054)  BB Onlatiative - (Project 6075) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2075) Itinerant Autistic Program - (Project 2018) Itinerant Autistic Program - (Project 2018) Itinerant Occupational/Physical Therapist - (Project 2019)	13,831 347,074 12,000 151,676 3,631,226  1,196,335 37,450	14,204 346,553 12,000 156,645 3,640,362  739,200	373 (521) - 4,969 9,136 (457,135) (37,450) - (2,850) (628) (176) (3,445) - - - - - - - - - - - - - - - - - - -
Overhead Allocation  Custodial Services Allocation  Custodial Services Allocation  Other State Revenue Allocations:  CSR - Class Size Reduction - (Project 4125)  CSR - Instructional Coaches - (Project 4104)  Class Size Reduction - Secondary Intensive Math - (Project 5120)  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 6002)  Lottery - School Advisory Council - (Project 6160)  Reading Instruction - (Project 6123)  SAI - ESOL - (Project 4110)  SAI - In-School Suspension Program - (Project 4162)  SAI - Secondary Intensive Reading - (Project 1102)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Advanced International Certificate of Education (AICE) - (Project 9004)  AICE Set-Aside - (Project 1004)  AICE Set-Aside - (Project 1004)  AICE Set-Aside - (Project 7054)  AP Bonuses & Exams - (Project 5053)  Advanced Placement (AP) - (Project 2154)  AP Bonuses & Exams - (Project 5054)  International Baccalaureate (IB) - (Project 7055)  IB - Academically Disadvantaged - (Project 5056)  IB Bonuses & Exams - (Project 5071)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Itinerant Adaptive P.E (Project 2017)  Itinerant Adaptive P.E (Project 2018)  Itinerant Homebound - (Project 2023)  Itinerant Homebound - (Project 2023)  Itinerant Homebound - (Project 2023)  Itinerant Staffing Specialists - (Project 5001)  Itinerant Staffing Specialists - (Project 5002)  School Psychologists - (Project 2027)  Medicaid - Health Services Contract - (Project 3017)  Itinerant Staffing Specialists - (Project 5007)  Itinerant Staffing Specialists - (Project 5007)  Itinerant Staffing Specialists - (Project 5007)  Itinerant Staffing Specialists - (Project	347,074 12,000 151,676 3,631,226  1,196,335 37,450 17,600 13,820 1,048 21,323 1,341,576	346,553 12,000 156,645 3,640,362  739,200	(521)
Health Services Allocation Custodial Services Allocation  Subtotal - School Allocation  Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) Class Size Reduction - Secondary Intensive Math - (Project 5120) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Secience - (Project 3109) Instructional Materials - Secience - (Project 3109) Instructional Materials - Secience - (Project 3109) Instructional Materials - Textbook - (Project 3010) Lottery - School Advisory Council - (Project 6022) Lottery - School Recognition - (Project 6100) Reading Instruction - (Project 6123) SAI - In-School Suspension Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AICE Set-Aside - (Project 1004) AICE Set-Aside - (Project 1004) API Initiative Set-Aside - (Project 5054) AP Bonuses & Exams - (Project 5054) AP Bonuses & Exams - (Project 5054) BP AB Onuses & Exams - (Project 5055) BB Onlitative - (Project 6075) BB - Academically Disadvantaged - (Project 5056) BB Bonuses & Exams - (Project 5055) BB Dinitative - (Project 6075) School Maintenance - School Control - (Project 2045) School Maintenance - School Control - (Project 2018) Itinerant Autistic Program - (Project 2018) Itinerant Autistic Program - (Project 2018) Itinerant Autistic Program - (Project 2018) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 2012) Itinerant Occupational Physical Therapist - (Project 2019) Itinerant Occupational	12,000 151,676 3,631,226  1,196,335 37,450	12,000 156,645 3,640,362  739,200	4,969 9,136  (457,135) (37,450) - (2,850) (628) (176) (3,445) - 75,100 900 1,100 - (424,584)
Custodial Services Allocation  Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) Class Size Reduction - Secondary Intensive Math - (Project 5120) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Secience - (Project 3109) Instructional Materials - Secience - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Recognition - (Project 6102) Lottery - School Recognition - (Project 6103) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - In-School Suspension Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocations Advanced International Certificate of Education (AICE) - (Project 9004) AICE Set-Aside - (Project 1004) AICE Set-Aside - (Project 1004) AICE Set-Aside - (Project 1004) AICE Set-Aside - (Project 5053) Advanced Placement (AP) - (Project 5054) AP Bonuses & Exams - (Project 5055) Be Dinitiative - (Project 5075) Be Academically Disadvantaged - (Project 5055) Be Dinitiative - (Project 5075) Be Academically Disadvantaged - (Project 5055) Be Dinitiative - (Project 2009) School Maintenance - School Control - (Project 5099) School Maintenance - School Control - (Project 5099) School Maintenance - School Control - (Project 2018) Itinerant Adaptive P.E (Project 2018) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Homebound - (Project 2023) Medicaid - Health Services Contract - (Project 5012) Safe Schools - School Resource Officer - (Project 5012) Safe Schools - School Resource Officer - (Project 5017)	151,676 3,631,226  1,196,335 37,450  17,600 3,820 1,048 21,323 1,341,576  1,341,576	156,645 3,640,362  739,200	9,136  (457,135) (37,450)
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) Class Size Reduction - Secondary Intensive Math - (Project 5120) 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 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 6002) Lottery - School Sevension - (Project 6123) SAI - ESDL - (Project 4110) SAI - In-School Suspension Program - (Project 4162) SAI - In-School Suspension Program - (Project 4162) SAI - In-School Suspension Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 5110)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AICE Bonuses & Exams - (Project 1004) AICE Bonuses & Exams - (Project 1004) AICE Bonuses & Exams - (Project 7054) AP Bonuses & Exams - (Project 7054) AP Bonuses & Exams - (Project 7054) AP Bonuses & Exams - (Project 5055) IB - Academically Disadvantaged - (Project 7055) BE BD Initiative - (Project 6075) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - School Control - (Project 2004)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Itinerant Adaptive P.E (Project 2017)  Itinerant Homebound - (Project 2023)  Itinerant Staffing Specialists - (Project 2011)  Itinerant Staffing Specialists - (Project 2012)  Itinerant Staffing Speci	1,196,335	739,200  14,750 3,192 3,192 17,878	(457,135) (37,450) (2,850) (628) (176) (3,445) 75,100 900 1,100 (424,584)
CSR - Class Size Reduction - (Project 4104)  CSR - Instructional Coaches - (Project 4104)  Class Size Reduction - Secondary Intensive Math - (Project 5120)  Florida Teachers Classroom Supply Assistance Program - (Project 3180)  Instructional Materials - Media - (Project 3109)  Instructional Materials - Science - (Project 3109)  Instructional Materials - Textbook - (Project 3109)  Instructional Materials - Textbook - (Project 3101)  Lottery - Discretionary - (Project 3101)  Lottery - School Advisory Council - (Project 6600)  Reading Instruction - (Project 6123)  SAI - ESOL - (Project 4110)  SAI - In-School Suspension Program - (Project 4162)  SAI - Secondary Intensive Reading - (Project 5110)  Subtotal - Other State Revenue Allocations:  Advanced International Certificate of Education (AICE) - (Project 9004)  AICE Set-Asid - (Project 1004)  AICE Set-Asid - (Project 1004)  AICE Set-Asid - (Project 5053)  Advanced Placement (AP) - (Project 2154)  AP Initiative set-Aside - (Project 5054)  International Baccalaureate (IB) - (Project 7055)  IB - Academically Disadvantaged - (Project 5056)  IB Bonuses & Exams - (Project 5055)  BB Initiative - (Project 6075)  Reserve Officer Training Corp (ROTC) - (Project 2045)  School Maintenance - (Project 2099)  School Maintenance - School Control - (Project 2008)  Titinerant Adaptive P.E (Project 2017)  Itinerant Hearing Impaired - (Project 2018)  Itinerant Homebound - (Project 2023)  Itinerant Staffing Specialists - (Project 2011)  Itinerant Staffing Specialists - (Project 2011)  Itinerant Staffing Specialists - (Project 2023)  Itinerant School Resource Officers - (Project 3012)  Itinerant School School Resource Officers - (Project 3017)  Medicaid - Health Services Contract - (Project 3107)	37,450	14,750 3,192 872 17,878	(37,450) (2,850) (628) (176) (3,445)
CSR - Class Size Reduction - (Project 4104)  CSR - Instructional Coaches - (Project 4104)  Class Size Reduction - Secondary Intensive Math - (Project 5120)  Florida Teachers Classroom Supply Assistance Program - (Project 3180)  Instructional Materials - Media - (Project 3109)  Instructional Materials - Science - (Project 3109)  Instructional Materials - Textbook - (Project 3109)  Instructional Materials - Textbook - (Project 3101)  Lottery - Discretionary - (Project 3101)  Lottery - School Advisory Council - (Project 6600)  Reading Instruction - (Project 6123)  SAI - ESOL - (Project 4110)  SAI - In-School Suspension Program - (Project 4162)  SAI - Secondary Intensive Reading - (Project 5110)  Subtotal - Other State Revenue Allocations:  Advanced International Certificate of Education (AICE) - (Project 9004)  AICE Set-Asid - (Project 1004)  AICE Set-Asid - (Project 1004)  AICE Set-Asid - (Project 5053)  Advanced Placement (AP) - (Project 2154)  AP Initiative set-Aside - (Project 5054)  International Baccalaureate (IB) - (Project 7055)  IB - Academically Disadvantaged - (Project 5056)  IB Bonuses & Exams - (Project 5055)  BB Initiative - (Project 6075)  Reserve Officer Training Corp (ROTC) - (Project 2045)  School Maintenance - (Project 2099)  School Maintenance - School Control - (Project 2008)  Titinerant Adaptive P.E (Project 2017)  Itinerant Hearing Impaired - (Project 2018)  Itinerant Homebound - (Project 2023)  Itinerant Staffing Specialists - (Project 2011)  Itinerant Staffing Specialists - (Project 2011)  Itinerant Staffing Specialists - (Project 2023)  Itinerant School Resource Officers - (Project 3012)  Itinerant School School Resource Officers - (Project 3017)  Medicaid - Health Services Contract - (Project 3107)	37,450	14,750 3,192 872 17,878	(37,450) (2,850) (628) (176) (3,445)
Class Size Reduction - Secondary Intensive Math - (Project 5120) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 6002) Lottery - School Recognition - (Project 6160) Reading Instruction - (Project 6123) SAI - SCO - (Project 4110) SAI - In-School Suspension Program - (Project 4162) SAI - Scondary Intensive Reading - (Project 5110)  Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AICE Set-Aside - (Project 1004) AICE Set-Aside - (Project 5053) Advanced Placement (AP) - (Project 2154) AP Initiative Set-Aside - (Project 7054) AP Bonuses & Exams - (Project 5054) International Baccalaureate (IB) - (Project 5055) IB Bonuses & Exams - (Project 5055) EBD Initiative - (Project 5075) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - School Control - (Project 2590) School Maintenance - School Control - (Project 2008) Itinerant Adaptive P.E (Project 2017) Itinerant Adaptive P.E (Project 2023) Itinerant Hearing Impaired - (Project 2023) Itinerant Social Workers - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Sale Schools - School Resource Officers - (Project 1084) Sale Schools - School Resource Officers - (Project 1084)	17,600 3,820 1,048 21,323	3,192 872 17,878	(2,850) (628) (176) (3,445) 75,100 900 1,100 - (424,584)
Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 6002) Lottery - School Advisory Council - (Project 6002) Lottery - School Recognition - (Project 6160) Reading Instruction - (Project 6123) SAI - School Suspension Program - (Project 4162) SAI - In-School Suspension Program - (Project 4162) SAI - In-School Suspension Program - (Project 0120) Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AICE Soruses & Exams - (Project 5053) Advanced Placement (AP) - (Project 2154) AP Initiative Set-Aside - (Project 7054) AP Bonuses & Exams - (Project 5054) International Baccalaureate (IB) - (Project 5056) IB Bonuses & Exams - (Project 5055) EBD Initiative - (Project 5075) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5090)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Hauring Impaired - (Project 2023) Itinerant Social Workers - (Project 2023) Itinerant Social Workers - (Project 2023) Itinerant Social Workers - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Sale Schools - School Resource Officers - (Project 3107)	3,820 1,048 21,323 31,300 32,700 1,341,576	3,192 872 17,878	(628) (176) (3,445) - - - 75,100 900 1,100 - - - - - - - - - - - - - - - - - -
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 6002) Lottery - School Recognition - (Project 6100) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - In-School Suspension Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AICE Senuses & Exams - (Project 5053) Advanced Placement (AP) - (Project 2154) AP Initiative Set-Aside - (Project 7054) AP Bonuses & Exams - (Project 7054) AP Bonuses & Exams - (Project 7054) AP Bonuses & Exams - (Project 5055) IB - Academically Disadvantaged - (Project 5056) IB Bonuses & Exams - (Project 5055) BB Initiative - (Project 6075) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - School Control - (Project 5999) School Maintenance - School Control - (Project 5059) Itinerant Adaptive P.E (Project 2017) Itinerant Hearing Impaired - (Project 2023) Itinerant Social Workers - (Project 2023) Itinerant Scalal Workers - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Sale Schools - School Resource Officer - (Project 1084) Sale Schools - School Resource Officers - (Project 3107)	3,820 1,048 21,323 31,300 32,700 1,341,576	3,192 872 17,878	(628) (176) (3,445) - - - 75,100 900 1,100 - - - - - - - - - - - - - - - - - -
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 6002) Lottery - School Recognition - (Project 6160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 1100) SAI - In-School Suspension Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 10120) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AICE Set-Aside - (Project 1004) AICE Set-Aside - (Project 1004) AICE Set-Aside - (Project 5053) Advanced Placement (AP) - (Project 2154) AP Initiative Set-Aside - (Project 7054) AP Bonuses & Exams - (Project 5054) International Baccalaureate (IB) - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB Bonuses & Exams - (Project 5075) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Hearing Impaired - (Project 2023) Itinerant Social Workers - (Project 2023) Itinerant Staffing Specialists - (Project 2012) Itinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Sale Schools - School Resource Officers - (Project 3107)	1,048 21,323	872 17,878 	(176) (3,445) - - - - - - - - - - - - - - - - - - -
Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 6002) Lottery - School Recognition - (Project 6160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - In-School Suspension Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AICE 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) International Baccalaureate (IB) - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB Bonuses & Exams - (Project 5055) EBD Initiative - (Project 6075) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee Itinerant Autistic Program - (Project 2017) Itinerant Hearing Impaired - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 2023) Itinerant Staffing Specialists - (Project 2023) Itinerant Staffing Specialists - (Project 2021) Itinerant Staffing Specialists - (Project 2023) Medicaid - Health Services Contract - (Project 1084) SAJ - Attendance Officer - (Project 2027) Medicaid - Health Services Contract - (Project 3107)	21,323	17,878	(3,445)
Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 6002) Lottery - School Recognition - (Project 6100) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - In-School Suspension Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AICE Set-Aside - (Project 1004) AICE 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) International Baccalaureate (IB) - (Project 5056) IB Bonuses & Exams - (Project 5055)  IB Dinitiative - (Project 6075) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Social Workers - (Project 3021) Itinerant Social Workers - (Project 3021) Itinerant Social Workers - (Project 2021) Itinerant Visually Impaired - (Project 5004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	- 31,300 32,700 - 1,341,576	75,100 32,200 33,800 916,992	75,100 900 1,100 - - - - - - - - - - - - - - - - - -
Lottery - School Advisory Council - (Project 6002)  Lottery - School Recognition - (Project 6160)  Reading Instruction - (Project 6123)  SAI - ESOL - (Project 4110)  SAI - In-School Suspension Program - (Project 4162)  SAI - Secondary Intensive Reading - (Project 4162)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Advanced International Certificate of Education (AICE) - (Project 9004)  AICE Set-Aside - (Project 1004)  AICE Sonuses & Exams - (Project 5053)  Advanced Placement (AP) - (Project 2154)  AP Initiative Set-Aside - (Project 7054)  AP Bonuses & Exams - (Project 5054)  International Baccalaureate (IB) - (Project 7055)  IB - Academically Disadvantaged - (Project 5056)  IB Bonuses & Exams - (Project 5055)  EBD Initiative - (Project 6075)  Reserve Officer Training Corp (ROTC) - (Project 2045)  School Maintenance - (Project 2099)  School Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Itinerant Hearing Impaired - (Project 2018)  Itinerant Homebound - (Project 2023)  Itinerant Social Workers - (Project 2023)  Itinerant Staffing Specialists - (Project 5001)  Itinerant Staffing Specialists - (Project 5001)  Itinerant Staffing Specialists - (Project 2004)  School Psychologists - (Project 2027)  Medicaid - Health Services Contract - (Project 1084)  Safe Schools - School Resource Officers - (Project 3107)	- 31,300 32,700 1,341,576 	75,100 32,200 33,800	75,100 900 1,100 - (424,584) - - - - - - - - - - - - - - - - - - -
Lottery - School Recognition - (Project 6160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - In-School Suspension Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocations Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AICE Set-Aside - (Project 1004) AICE Set-Aside - (Project 1004) AICE Bonuses & Exams - (Project 5053) Advanced Placement (AP) - (Project 2154) AP Initiative Set-Aside - (Project 5054) International Baccalaureate (IB) - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB B Bonuses & Exams - (Project 5055) EBD Initiative - (Project 6075) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee Itinerant Autistic Program - (Project 2013) Itinerant Hearing Impaired - (Project 2013) Itinerant Staffing Specialists - (Project 4021) Itinerant Staffing Specialists - (Project 4021) Itinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Sale Schools - School Resource Officers - (Project 3107)	32,700	32,200 33,800 	900 1,100 - (424,584) - - - - - - - - - - - - - - - - - - -
SAI - ESOL - (Project 4110)  SAI - In-School Suspension Program - (Project 4162)  SAI - Secondary Intensive Reading - (Project 0120)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004)  AICE Set-Aside - (Project 1004)  AICE Sonuses & Exams - (Project 5053)  Advanced Placement (AP) - (Project 2154)  AP Initiative Set-Aside - (Project 7054)  AP Bonuses & Exams - (Project 5054)  International Baccalaureate (IB) - (Project 5055)  IB - Academically Disadvantaged - (Project 5056)  IB Bonuses & Exams - (Project 5055)  EBD Initiative - (Project 6075)  Reserve Officer Training Corp (ROTC) - (Project 2045)  School Maintenance - (Project 2099)  School Maintenance - (Project 2099)  School Maintenance - (Project 2017)  Itinerant Autistic Program - (Project 2018)  Itinerant Hearing Impaired - (Project 2023)  Itinerant Homebound - (Project 2023)  Itinerant Social Workers - (Project 4021)  Itinerant Social Workers - (Project 4021)  Itinerant Visually Impaired - (Project 2004)  School Psychologists - (Project 20027)  Medicaid - Health Services Contract - (Project 1084)  Sale Schools - School Resource Officers - (Project 3162)  Safe Schools - School Resource Officers - (Project 3107)	32,700	32,200 33,800 	900 1,100 - (424,584) - - - - - - - - - - - - - - - - - - -
SAI - In-School Suspension Program - (Project 4162)  SAI - Secondary Intensive Reading - (Project 0120)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Advanced International Certificate of Education (AICE) - (Project 9004)  AICE Set - Aside - (Project 1004)  AICE Bonuses & Exams - (Project 5053)  Advanced Placement (AP) - (Project 2154)  AP Initiative Set-Aside - (Project 5054)  International Baccalaureate (IB) - (Project 7055)  IB - Academically Disadvantaged - (Project 5056)  IB Bonuses & Exams - (Project 5055)  EBD Initiative - (Project 6075)  Reserve Officer Training Corp (ROTC) - (Project 2045)  School Maintenance - (Project 2099)  School Maintenance - School Control - (Project 5099)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Itinerant Adaptive P.E (Project 2017)  Itinerant Hearing Impaired - (Project 2018)  Itinerant Homebound - (Project 2023)  Itinerant Staffing Specialists - (Project 4021)  Itinerant Staffing Specialists - (Project 2004)  School Psychologists - (Project 2027)  Medicaid - Health Services Contract - (Project 1084)  Sale Schools - School Resource Officers - (Project 3107)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004)  AICE Set-Aside - (Project 1004)  AICE Bonuses & Exams - (Project 5053) Advanced Placement (AP) - (Project 2154)  AP Initiative Set-Aside - (Project 7054) AP Bonuses & Exams - (Project 7054) International Baccalaureate (IB) - (Project 7055)  IB - Academically Disadvantaged - (Project 5056)  IB Bonuses & Exams - (Project 5055)  EBD Initiative - (Project 6075)  Reserve Officer Training Corp (ROTC) - (Project 2045)  School Maintenance - (Project 2099)  School Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Itinerant Autistic Program - (Project 2017)  Itinerant Hearing Impaired - (Project 2023)  Itinerant Homebound - (Project 2023)  Itinerant Social Workers - (Project 4021)  Itinerant Staffing Specialists - (Project 4021)  Itinerant Staffing Specialists - (Project 2004)  School Psychologists - (Project 2027)  Medicaid - Health Services Contract - (Project 1084)  Sale - Attendance Officer - (Project 3107)	1,341,576  1,341,576	916,992 	(424,584)
Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Advanced International Certificate of Education (AICE) - (Project 9004)  AICE Set-Aside - (Project 1004)  AICE Bonuses & Exams - (Project 2053)  Advanced Placement (AP) - (Project 2154)  AP Initiative Set-Aside - (Project 7054)  AP Bonuses & Exams - (Project 5054)  International Baccalaureate (IB) - (Project 7055)  Be Academically Disadvantaged - (Project 5056)  IB Bonuses & Exams - (Project 5055)  EBD Initiative - (Project 6075)  Reserve Officer Training Corp (ROTC) - (Project 2045)  School Maintenance - (Project 2099)  School Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Itinerant Adaptive P.E (Project 2017)  Itinerant Autistic Program - (Project 2008)  Itinerant Homebound - (Project 2023)  Itinerant Social Workers - (Project 4021)  Itinerant Social Workers - (Project 4021)  Itinerant Staffing Specialists - (Project 5012)  Itinerant Visually Impaired - (Project 2004)  School Psychologists - (Project 2017)  Medicaid - Health Services Contract - (Project 1084)  Sale Schools - School Resource Officers - (Project 3162)  Safe Schools - School Resource Officers - (Project 3107)	- - - - - - - - 7,439	11,135 2,784 13,919	- - - - - - - - - - - - - - - - - - -
Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004)  AICE Set-Aside - (Project 1004) AICE Sonuses & Exams - (Project 5053) Advanced Placement (AP) - (Project 2154) AP Initiative Set-Aside - (Project 7054) AP Bonuses & Exams - (Project 5054) International Baccalaureate (IB) - (Project 5055) IB - Academically Disadvantaged - (Project 5056) IB Bonuses & Exams - (Project 5055) EBD Initiative - (Project 6075) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5909)  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Hearing Impaired - (Project 2018) Itinerant Homebound - (Project 2023) Itinerant Social Workers - (Project 4021) Itinerant Staffing Specialists - (Project 4021) Itinerant Staffing Specialists - (Project 2019) Itinerant Visually Impaired - (Project 2021) Itinerant Visually Impaired - (Project 2021) Medicaid - Health Services Contract - (Project 1084) Sale - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	- - - - - - - - 7,439	11,135 2,784 13,919	- - - - - - - - - - - - - - - - - - -
Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AICE 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) International Baccalaureate (IB) - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB - Academically Disadvantaged - (Project 5056) IB Bonuses & Exams - (Project 5055) EBD Initiative - (Project 6075) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Hearing Impaired - (Project 2018) Itinerant Homebound - (Project 2023) Itinerant Social Workers - (Project 4021) Itinerant Staffing Specialists - (Project 2002) Itinerant Visually Impaired - (Project 2002) Itinerant Visually Impaired - (Project 2002) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	- - - - - - - - 7,439	11,135 2,784 13,919	- - - - - - - - - - - - - - - - - - -
Advanced International Certificate of Education (AICE) - (Project 9004)  AICE Set-Aside - (Project 1004)  AICE Bonuses & Exams - (Project 2154)  AP Initiative Set-Aside - (Project 7054)  AP Bonuses & Exams - (Project 5054)  International Baccalaureate (IB) - (Project 7055)  Be Academically Disadvantaged - (Project 5056)  IB Bonuses & Exams - (Project 5055)  EBD Initiative - (Project 6075)  Reserve Officer Training Corp (ROTC) - (Project 2045)  School Maintenance - (Project 5099)  School Maintenance - School Control - (Project 5099)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Itinerant Adaptive P.E (Project 2017)  Itinerant Autistic Program - (Project 2008)  Itinerant Homebound - (Project 2023)  Itinerant Social Workers - (Project 4021)  Itinerant Scaffing Specialists - (Project 5012)  Itinerant Visually Impaired - (Project 2004)  School Psychologists - (Project 2007)  Medicaid - Health Services Contract - (Project 1084)  Sale Schools - School Resource Officers - (Project 3162)  Safe Schools - School Resource Officers - (Project 3107)	7,439	11,135 2,784 13,919	- - - - 3,696 304
AICE Set-Aside - (Project 1004) AICE Bonuses & Exams - (Project 5053) Advanced Placement (AP) - (Project 2154) AP Initiative Set-Aside - (Project 5054) AP Bonuses & Exams - (Project 5054) International Baccalaureate (IB) - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB Bonuses & Exams - (Project 5055) EBD Initiative - (Project 6075) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Social Workers - (Project 4021) Itinerant Social Workers - (Project 5012) Itinerant Visually Impaired - (Project 5004) School Psychologists - (Project 2007) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	7,439	11,135 2,784 13,919	- - - - 3,696 304
AICE Bonuses & Exams - (Project 5053)  Advanced Placement (AP) - (Project 2154) AP Initiative Set-Aside - (Project 7054)  AP Bonuses & Exams - (Project 7054)  International Baccalaureate (IB) - (Project 7055)  IB - Academically Disadvantaged - (Project 5056)  IB - Academically Disadvantaged - (Project 5058)  EBD Initiative - (Project 6075)  Reserve Officer Training Corp (ROTC) - (Project 2045)  School Maintenance - (Project 2099)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Itinerant Adaptive P.E (Project 2017)  Itinerant Audistic Program - (Project 2018)  Itinerant Hearing Impaired - (Project 2018)  Itinerant Homebound - (Project 2023)  Itinerant Staffing Specialists - (Project 4021)  Itinerant Staffing Specialists - (Project 5012)  Itinerant Visually Impaired - (Project 2004)  School Psychologists - (Project 2007)  Medicaid - Health Services Contract - (Project 1084)  SAI - Attendance Officer - (Project 3162)  Safe Schools - School Resource Officers - (Project 3107)	7,439	11,135 2,784 13,919	- - - - 3,696 304
Advanced Placement (AP) - (Project 2154) AP Initiative Set-Aside - (Project 7054) AP Bonuses & Exams - (Project 7054) International Baccalaureate (IB) - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB Bonuses & Exams - (Project 5055) EBD Initiative - (Project 6075) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee Itinerant Audistic Program - (Project 2017) Itinerant Hearing Impaired - (Project 2018) Itinerant Hearing Impaired - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 4021) Itinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	7,439	11,135 2,784 13,919	- - - - 3,696 304
AP Initiative Set-Aside - (Project 7054) AP Bonuses & Exams - (Project 5054) International Baccalaureate (IB) - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB Bonuses & Exams - (Project 5055) EBD Initiative - (Project 6075) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Social Workers - (Project 4021) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2027) Medicaid - Healths Provices Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	7,439	11,135 2,784 13,919	- - - - 3,696 304
AP Bonuses & Exams - (Project 5054) International Baccalaureate (IB) - (Project 7055) IB - Academically Disadvantaged - (Project 5056) IB Bonuses & Exams - (Project 5055) EBD Initiative - (Project 6075) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Social Workers - (Project 4021) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2007) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Projects 1605) Safe Schools - School Resource Officers - (Project 3107)	- - - - 7,439 2,480	11,135 2,784 13,919	- - - - 3,696 304
International Baccalaureate (IB) - (Project 7055)  IB - Academically Disadvantaged - (Project 5056)  IB Bonuses & Exams - (Project 5055)  EBD Initiative - (Project 6075)  Reserve Officer Training Corp (ROTC) - (Project 2045)  School Maintenance - (Project 2909)  School Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Itinerant Adaptive P.E (Project 2017)  Itinerant Autistic Program - (Project 2018)  Itinerant Hearing Impaired - (Project 2028)  Itinerant Homebound - (Project 2023)  Itinerant Social Workers - (Project 4021)  Itinerant Staffing Specialists - (Project 4021)  Itinerant Staffing Specialists - (Project 2012)  Itinerant Visually Impaired - (Project 2004)  School Psychologists - (Project 2027)  Medicaid - Health Services Contract - (Project 1084)  SAI - Attendance Officer - (Project 3162)  Safe Schools - School Resource Officers - (Project 3107)	7,439 2,480	11,135 2,784 13,919	3,696 304
IB Bonuses & Exams - (Project 5055)  EBD Initiative - (Project 6075)  Reserve Officer Training Corp (ROTC) - (Project 2045)  School Maintenance - (Project 2099)  School Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Itinerant Adaptive P.E (Project 2017)  Itinerant Autistic Program - (Project 2018)  Itinerant Hearing Impaired - (Project 2008)  Itinerant Homebound - (Project 2023)  Itinerant Occupational/Physical Therapist - (Project 2019)  Itinerant Staffing Specialists - (Project 4021)  Itinerant Visually Impaired - (Project 2004)  School Psychologists - (Project 2027)  Medicaid - Health Services Contract - (Project 1084)  SAI - Attendance Officer - (Project 3162)  Safe Schools - School Resource Officers - (Project 3107)	7,439 2,480	11,135 2,784 13,919	3,696 304
EBD Initiative - (Project 6075) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Social Workers - (Project 4021) Itinerant Staffing Specialists - (Project 4021) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2007) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	7,439 2,480	11,135 2,784 13,919	3,696 304
Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 4021) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	7,439 2,480	11,135 2,784 13,919	3,696 304
School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>ESE Guarantee</u> Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Social Workers - (Project 4021) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2007) <u>Medicaid</u> - Health Services Contract - (Project 1084) S <u>A</u> I - Attendance Officer - (Project 3162) S <u>afe Schools</u> - School Resource Officers - (Project 3107)	2,480	2,784 13,919	304
School Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services: <u>ESE Guarantee</u> Itinerant Adaptive P.E (Project 2017)  Itinerant Autistic Program - (Project 2018)  Itinerant Hearing Impaired - (Project 2008)  Itinerant Homebound - (Project 2023)  Itinerant Occupational/Physical Therapist - (Project 2019)  Itinerant Social Workers - (Project 4021)  Itinerant Staffing Specialists - (Project 5012)  Itinerant Visually Impaired - (Project 2004)  School Psychologists - (Project 2007) <u>Medicaid</u> - Health Services Contract - (Project 1084)  SAI - Attendance Officer - (Project 3162) <u>Safe Schools</u> - School Resource Officers - (Project 3107)	2,480	2,784 13,919	304
Subtotal - Local Revenue Allocation  Revenue to Offset Fixed Charges for Student Services:  ESE Guarantee  Itinerant Adaptive P.E (Project 2017)  Itinerant Autistic Program - (Project 2018)  Itinerant Hearing Impaired - (Project 2008)  Itinerant Homebound - (Project 2023)  Itinerant Occupational/Physical Therapist - (Project 2019)  Itinerant Social Workers - (Project 4021)  Itinerant Staffing Specialists - (Project 5012)  Itinerant Visually Impaired - (Project 2004)  School Psychologists - (Project 2027)  Medicaid - Health Services Contract - (Project 1084)  SAI - Attendance Officer - (Project 3162)  Safe Schools - School Resource Officers - (Project 3107)		13,919	
ESE Guarantee  Itinerant Adaptive P.E (Project 2017)  Itinerant Autistic Program - (Project 2018)  Itinerant Hearing Impaired - (Project 2008)  Itinerant Hearing Impaired - (Project 2023)  Itinerant Occupational/Physical Therapist - (Project 2019)  Itinerant Social Workers - (Project 4021)  Itinerant Staffing Specialists - (Project 5012)  Itinerant Visually Impaired - (Project 2004)  School Psychologists - (Project 2027)  Medicaid - Health Services Contract - (Project 1084)  SAI - Attendance Officer - (Project 3162)  Safe Schools - School Resource Officers - (Project 3107)			
Itinerant Autistic Program - (Project 2018)  Itinerant Hearing Impaired - (Project 2008)  Itinerant Homebound - (Project 2023)  Itinerant Occupational/Physical Therapist - (Project 2019)  Itinerant Social Workers - (Project 4021)  Itinerant Staffing Specialists - (Project 5012)  Itinerant Visually Impaired - (Project 2004)  School Psychologists - (Project 2027)  Medicaid - Health Services Contract - (Project 1084)  SAI - Attendance Officer - (Project 3162)  Safe Schools - School Resource Officers - (Project 3107)			
Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Social Workers - (Project 4021) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	3,775	2,386	(1,389)
Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Social Workers - (Project 4021) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	4,320	3,182	(1,138)
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Social Workers - (Project 4021) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	2,936	2,542	(394)
Itinerant Social Workers - (Project 4021)  Itinerant Staffing Specialists - (Project 5012)  Itinerant Visually Impaired - (Project 2004)  School Psychologists - (Project 2027)  Medicaid - Health Services Contract - (Project 1084)  SAI - Attendance Officer - (Project 3162)  Safe Schools - School Resource Officers - (Project 3107)	2,768 16,378	2,386 13,073	(382)
Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	3,041	2,628	(413)
Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027)  Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	8,849	7,153	(1,696)
Medicaid - Health Services Contract - (Project 1084)  SAI - Attendance Officer - (Project 3162)  Safe Schools - School Resource Officers - (Project 3107)	3,628	2,161	(1,467)
SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	18,579	18,070	(509)
Safe Schools - School Resource Officers - (Project 3107)	15,332	14,485	(847)
	6,147	5,459	(688)
			- (42.220)
Subtotal - Student Services Allocation  Fee Based - Child Care - (Project Various)	85,753 156,000	<b>73,525</b> 157,000	1,000
Total General Operating Fund	5,224,474	\$ 4,801,798	\$ (422,676)
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	358,147	\$ 433,374	\$ 75,227
Title II - Part A - (Project 6405)	37,450		(37,450)
IDEA Supplement (Project 6475)  Total Other Special Revenue Funds	97,363 <b>492,960</b>	\$ 486,334	\$ (6,626)
TOTAL COMBINED ESTIMATED REVENUES	5,717,434	\$ 5,288,132	\$ (429,302)
SIGNIFICANT FACTORS AFFECTING ALLOCA		, 5,200,232	. (125)002)
	<del></del>		
<ol> <li>Total Increase/(Decrease) of UFTE at this school.</li> </ol>		(118.00)	
2. UFTE moved to/(from) one school to another school.			
3. Adjustments in UFTE Due to Changes in Location of ESE Units.		-	
<ol> <li>Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.</li> </ol>			

Principal Signature Date