## **EDWINS ELEMENTARY COST CENTER - 0031** FISCAL YEAR 2011-2012

## REVENUE PROJECTION

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

SENERAL OPERATING FUND	FY 2010-2011 Final Conference <u>Estimated Revenues</u>	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
chool Allocations:		A	
SE Guarantee - Non-Gifted ederal Impact Aid	\$ 143,703 45,285	\$ 187,489 26,559	\$ 43,786 (18,726
EFP Funds - 92%	1,548,135	1,586,917	38,782
pecial District Reserve Allocation	1,548,135	23,339	23,339
eneral Fund - Education Jobs Fund		77,368	77,368
ass Size Reduction Salary Supplement	78,806	86,629	7,823
Subtotal - School Allocation	1,815,929	1,988,301	172,372
they State Berrania Allegations			
ther State Revenue Allocations: SR - Class Size Reduction - (Project 4125)	471,614	430,560	(41,054
SR - Class Size Reduction - (Project 4125) SR - Instructional Materials (Project 3125)	800	430,560	(41,054
R - 7th Period - (Project 2120)	800	400	(400
R - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			
SR - Equalization Allocation - (Project 5126)	196,080	219,350	23,270
JJ Supplemental - (Project 8110)	-	-	23,27
E Guarantee - Gifted - (Project 3001)	3,680	920	(2,760
orida Teachers Lead - (Project 3180)	6,400	6,480	80
structional Materials - Media - (Project 3106)	1,593	2,043	450
structional Materials - Science - (Project 3109)	434	560	126
structional Materials - Textbooks - (Project 3105)	25,611	32,900	7,289
ottery - Discretionary - (Project 3101)	-		
ottery - School Advisory Council - (Project 2002)	-		
ottery - School Recognition - (Project 2160)			
eading Instruction - Literacy Coaches - (Project 6123)			
Il - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,90
AI - ESOL - (Project 4110)	31,700	29,800	(1,900
AI - High School Reading Initiative - (Project 0120)			
Al - Learning Strategies - (Project 9162)			
Al - Response to Intervention - (Project 0110)	17,075	16,100	(97
/orkforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	823,287	803,513	(19,774
ocal Revenue Allocations:			
dvanced International Certificate of Education - (Project 9004)	-	-	
dvanced International Certificate of Education Set-Aside - (Project 1004)			
dvanced Placement - (Project 2154)	-	-	
dvanced Placement Initiative Set-Aside - (Project 7054)		-	
areer Education Equipment and Supplies - (Project 2039)			
ternational Baccalaureate - (Project 7055)			
eserve Officer Training Corp (ROTC) - (Project 2045)	-	-	
chool Maintenance - (Project 2909)	26,689	17,124	(9,565
tadium Facilities - (Project 2099)  Subtotal - Local Revenue Allocation	26,689	17,124	(9,565
<u>E Guarantee</u> inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008)	2,800	3,203 1,708 1,242	403 1,708 1,242
inerant Homebound - (Project 2023)	3,360	3,261	(99
inerant Occupational/Physical Therapist - (Project 2019)	10,701	15,043	4,342
inerant Staffing Specialists - (Project 5012)	3,060	2,620	(440
inerant Visually Impaired - (Project 2004)			
			(264
chool Psychologists - (Project 2027)	3,700	3,436	
chool Psychologists - (Project 2027)  Iedicaid - Health Services Contract - (Project 1084)	3,700 16,864	3,436 16,233	(631
<u>ledicaid</u> - Health Services Contract - (Project 1084)	3,700	3,436	(631 2,076
l <u>edicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162)	3,700 16,864 7,276	3,436 16,233 9,352	(631 2,076
ledicaid - Health Services Contract - (Project 1084) <u>N</u> - Attendance Officer - (Project 3162)	3,700 16,864 7,276	3,436 16,233 9,352	(633 2,076 (29
ledicaid - Health Services Contract - (Project 1084)  Al - Attendance Officer - (Project 3162)  fee Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation	3,700 16,864 7,276 3,104	3,436 16,233 9,352 3,075	(26 <sup>2</sup> (631 2,076 (29 8,308
ledicaid - Health Services Contract - (Project 1084)  Al - Attendance Officer - (Project 3162)  Ife Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  Bee Based - Child Care - (Project Various)	3,700 16,864 7,276 3,104 - 50,865	3,436 16,233 9,352 3,075 - 59,173	(631 2,076 (29 8,308
edicaid - Health Services Contract - (Project 1084)  d - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation the Based - Child Care - (Project Various)	3,700 16,864 7,276 3,104	3,436 16,233 9,352 3,075	(63: 2,076 (29: 8,308
edicaid - Health Services Contract - (Project 1084)  1 - Attendance Officer - (Project 3162)  6 Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  e Based - Child Care - (Project Various)	3,700 16,864 7,276 3,104 - 50,865	3,436 16,233 9,352 3,075 - 59,173	(63: 2,070 (24: 8,300: 1,78:
edicaid - Health Services Contract - (Project 1084)  1 - Attendance Officer - (Project 3162)  1 - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  1 - Student Services Allocation  2 - Student Services Allocation  2 - Student Services Allocation  3 - Student Services Allocation  4 - Student Services Allocation  5 - Student Services Allocation  6 - Student Services Allocation  7 - Student Services Allocation  8 - Student Services Allocation  8 - Student Services Allocation  9 - Student Services Allocation  1 - Student Services Allocation  2 - Student Services Allocation  1 - Student Services Allocation  2 - Student Services Allocation  2 - Student Services Allocation  3 - Student Services Allocation  5 - Student Services Allocation  6 - Student Services Allocation  7 - Student Services Allocation  6 - Student Services Allocation  7 - Student Services Allocation  8 - Student Services Allocation  8 - Student Services Allocation  8 - Student Services Allocation  9 - Student Servi	3,700 16,864 7,276 3,104 - 50,865	3,436 16,233 9,352 3,075 59,173	(63: 2,076 (29: 8,308
March   Pealth Services Contract - (Project 1084)   Attendance Officer - (Project 3162)     Attendance Officer - (Project 3162)     Attendance Officer - (Project 3162)     Subtotal - Student Services Allocation     Subtotal - Student Serv	3,700 16,864 7,276 3,104 - 50,865	3,436 16,233 9,352 3,075 59,173	(63: 2,076 (29: 8,308
New York	3,700 16,864 7,276 3,104 - 50,865	3,436 16,233 9,352 3,075 59,173	(63: 2,076 (29: 8,308
Ledicaid - Health Services Contract - (Project 1084)  Al - Attendance Officer - (Project 3162)  Subtotal - Student Services Allocation  Based - Child Care - (Project Various)  Evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  ITHER SPECIAL REVENUE FUNDS:  EDERAL ENTITLEMENTS  tte I - School Allocation - (Project 2001)	3,700 16,864 7,276 3,104 - 50,865	3,436 16,233 9,352 3,075 59,173	(63: 2,074 (2: 8,300 1,78: \$ 153,128
Ledicaid - Health Services Contract - (Project 1084)  1 - Attendance Officer - (Project 3162)  1 - Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  1 - Student Services Allocation  2 - Subtotal - Student Services Allocation  2 - Subtotal - Student Services Allocation  3 - Subtotal - Student Services Allocation  4 - Student Services Allocation  5 - Subtotal - Student Services Allocation  7 - Subtotal - Student Services Allocation  5 - Subtotal - Student Services Allocation  7 - Subtotal - Student Services Allocation  8 - Subtotal - Student Services Allocation  7 - Subtotal - Student Services Allocation  8 - Subtotal - Student Services Allocation  8 - Subtotal - Student Services Allocation  8 - Subtotal - Student Services Allocation  9 - Subtotal - Student Services Allocation  9 - Subtotal - Student Services Allocation  9 - Subtotal - Student Services Allocation  1 - Subtotal - Student Servi	\$ 230,940	3,436 16,233 9,352 3,075 - 59,173 - 27,591 \$ 2,895,702	(63: 2,074 (25: 8,306: 1,78: \$ 153,126: \$ (62,986:
Ledicaid - Health Services Contract - (Project 1084)  Al - Attendance Officer - (Project 3162)  off Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  ee Based - Child Care - (Project Various)  evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  ITHER SPECIAL REVENUE FUNDS:  EDERAL ENTITLEMENTS  tte I - School Allocation - (Project 2401) tte II - Part A - School Allocation - (Project 0491) tte II - Part A - Literacy Coaches - (Project 2405)	\$ 230,940 \$ 230,500	\$ 167,954 \$ 3,436 \$ 16,233 9,352 3,075 \$ 59,173 \$ 2,895,702	(631 2,076 (25 8,306 1,787 \$ 153,128 \$ (62,988
edicaid - Health Services Contract - (Project 1084)  M - Attendance Officer - (Project 3162)  fe Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  ee Based - Child Care - (Project Various)  evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  EDERAL ENTITLEMENTS  tle I - School Allocation - (Project 2401)  tle I - ARRA - School Allocation - (Project 0491)  tle I - Part A - Literacy Coaches - (Project 2405)  EA - School Allocation - (Project 2475)	\$ 230,940  \$ 2,742,574	\$ 167,954  \$ 167,954  \$ 152,812	\$ (62,986 \$ (2,755 \$ (22,755 \$ (62,986
edicaid - Health Services Contract - (Project 1084)  1. Attendance Officer - (Project 3162)  1. Subtotal - Student Services Allocation  Total General Operating Fund  TOTAL Gene	\$ 230,940 \$ 230,500	\$ 167,954 \$ 3,436 \$ 16,233 9,352 3,075 \$ 59,173 \$ 2,895,702	\$ (62,986 \$ (2,755 \$ (22,755 \$ (62,986
Ledicaid - Health Services Contract - (Project 1084)  Al - Attendance Officer - (Project 3162)  Subtotal - Student Services Allocation  Total General Operating Fund  Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  EDERAL ENTITLEMENTS  Stel - School Allocation - (Project 2401)  Itle I - ARRA - School Allocation - (Project 0491)  Itle II - Part A - Literacy Coaches - (Project 2475)  EA - Steffing Specialist - (Project 2475)  EA - Special Teacher - (Project 2475)  EEA - Special Teacher - (Project 2475)	\$ 230,940  \$ 230,940  \$ 16,864	\$ 167,954  \$ 167,954  \$ 152,812  \$ 15,795	(63: 2,076 (25: 8,306
edicaid - Health Services Contract - (Project 1084)  M: Attendance Officer - (Project 3162)  fe Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  ee Based - Child Care - (Project Various)  evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  DERAL ENTITLEMENTS  tle I - School Allocation - (Project 2401)  tle I - ARRA - School Allocation - (Project 0491)  tle I - Part A - Literacy Coaches - (Project 2405)  EA - School Allocation - (Project 2475)  EA - Staffing Specialist - (Project 2475)  EA - Spech Teacher - (Project 10495)	\$ 230,940  \$ 230,940  \$ 3,500  31,184  16,830	\$ 167,954  \$ 167,954  \$ 152,812	\$ (62,986 \$ (62,986 \$ (62,986 (1,032) \$ (68,300)
Ledicaid - Health Services Contract - (Project 1084)  1. Attendance Officer - (Project 3162)  1. Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  2. Subtotal - Student Services Allocation  3. Total General Operating Fund  4. Total General Operating Fund  4. Seperal Entitle Ments  4. Seperal Entitle Ments  4. Seperal Entitle Ments  4. School Allocation - (Project 2401)  4. Seperal Allocation - (Project 2405)  4. Seperal Allocation - (Project 2475)  4. Seperal Reacher - (Project 2475)  4. ARAA - Staffing Specialist - (Project 0495)  4. ARAA - Staffing Specialist - (Project 0495)  4. ARAA - Staffing Specialist - (Project 0495)	\$ 230,940  \$ 230,940  \$ 34,184  \$ 68,300  6,920	\$ 167,954  \$ 167,954  \$ 152,812  \$ 15,795	\$ (62,988 \$ (62,988 \$ (68,300) \$ (2,750) \$ (1,03) \$ (68,300) \$ (69,920)
edicaid - Health Services Contract - (Project 1084)  L - Attendance Officer - (Project 3162)  fe Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  se Based - Child Care - (Project Various)  Evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  DEPRAL ENTITLEMENTS  stel - School Allocation - (Project 2401)  stel - ARRA - School Allocation - (Project 0491)  stel - I - ARRA - School Allocation - (Project 2475)  EA - Specialist - (Project 2475)  EA - Specialist - (Project 2475)  EA - Speck Teacher - (Project 2475)  EA - Speck Teacher - (Project 2475)  EA - ARRA - Staffing Specialist / (Project 0495)  EA - ARRA - Staffing Specialist / (Project 0495)  EA - ARRA - Intereants - (Project 0495)  abilization Allocation - (Project 1460)	\$ 230,940  \$ 230,940  \$ 68,300  68,300  6,920  116,864  7,276  3,104  - 25,804  \$ 2,742,574	\$ 167,954  \$ 167,954  \$ 152,812  \$ 15,795	\$ (63.988 )  \$ (62.988 )  \$ (62.988 )  \$ (63.988 )  \$ (63.988 )  \$ (1.035 )  \$ (68.300 )  \$ (6.920 )  \$ (1.035 )  \$ (1.047,045 )
edicaid - Health Services Contract - (Project 1084)  L - Attendance Officer - (Project 3162)  fe Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  see Based - Child Care - (Project Various)  evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  EDERAL ENTITLEMENTS  tel - School Allocation - (Project 2401)  tel - School Allocation - (Project 24091)  tel II - Part A - Literacy Coaches - (Project 2405)  EA - School Allocation - (Project 2475)  EA - Staffing Specialist - (Project 2475)  EA - ARRA - Staffing Specialist/Speech - (Project 0495)  EA - ARRA - Staffing Specialist/Speech - (Project 0495)  EA - ARRA - Staffing Specialist/Speech - (Project 0495)	\$ 230,940  \$ 230,940  \$ 34,184  \$ 68,300  6,920	\$ 167,954  \$ 167,954  \$ 152,812  \$ 15,795	\$ (62,986 \$ (62,986 \$ (68,300) \$ (2,750) \$ (1,035) \$ (68,300) \$ (69,920)
edicaid - Health Services Contract - (Project 1084)  L - Attendance Officer - (Project 3162)  fe Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  se Based - Child Care - (Project Various)  Evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  DEPRAL ENTITLEMENTS  stel - School Allocation - (Project 2401)  stel - ARRA - School Allocation - (Project 0491)  stel - I - ARRA - School Allocation - (Project 2475)  EA - Specialist - (Project 2475)  EA - Specialist - (Project 2475)  EA - Speck Teacher - (Project 2475)  EA - Speck Teacher - (Project 2475)  EA - ARRA - Staffing Specialist / (Project 0495)  EA - ARRA - Staffing Specialist / (Project 0495)  EA - ARRA - Intereants - (Project 0495)  abilization Allocation - (Project 1460)	\$ 230,940  \$ 230,940  \$ 68,300  68,300  6,920  116,864  7,276  3,104  - 25,804  \$ 2,742,574	\$ 167,954  \$ 167,954  \$ 152,812  \$ 15,795	(63: 2,076 (25: 8,306: 1,78: \$ 153,128: \$ (62,988: (2,750: 121,625: (1,035: (68,300: (69,920: (147,045:
redicaid - Health Services Contract - (Project 1084)  M: Attendance Officer - (Project 3162)  fe Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  see Based - Child Care - (Project Various)  evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  EDERAL ENTITLEMENTS  tle ! - School Allocation - (Project 2401)  tle ! - ARRA - School Allocation - (Project 0491)  tle !! - Part A - Literacy Coaches - (Project 2405)  EA - School Allocation - (Project 2475)  EA - Staffing Specialist - (Project 2475)  EA - ARRA - Staffing Specialist - (Project 2475)  EA - ARRA - Staffing Specialist / Speech - (Project 0495)  EA - ARRA - Itinerants - (Project 0495)  abilization Allocation - (Project 1460)  Total Other Special Revenue Funds	\$ 230,940  \$ 230,940  \$ 341,84  \$ 16,830  \$ 6,920  \$ 3,706  \$ 33,707  \$ 3,706  \$ 33,706  \$ 33,706  \$ 34,184  \$ 36,830  \$ 36,920  \$ 36,920  \$ 36,719  \$ 33,279,293	\$ 167,954  \$ 167,954  \$ 152,812  15,795  \$ 369,311	(63) 2,070 (21) 8,300 1,78 \$ 153,120 \$ (62,980 (2,75) 121,621 (1,03) (6,920 (147,04) \$ (167,400)
edicaid - Health Services Contract - (Project 1084)  L - Attendance Officer - (Project 3162)  fe Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  see Based - Child Care - (Project Various)  evenue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  EDERAL ENTITLEMENTS  tiel - School Allocation - (Project 2401)  tiel - School Allocation - (Project 24091)  tiel - ARRA - School Allocation - (Project 2405)  Ea - School Allocation - (Project 2475)  Ea - Staffing Specialist - (Project 2475)  Ea - ARRA - Staffing Specialist / Speech - (Project 0495)  Ea - ARRA - Staffing Specialist / Speech - (Project 0495)  Ea - ARRA - Staffing Specialist / Speech - (Project 0495)  Ea - ARRA - Staffing Specialist / Speech - (Project 0495)  Ea - ARRA - Staffing Specialist / Speech - (Project 0495)  Ea - ARRA - Staffing Specialist / Speech - (Project 0495)  abilization Allocation - (Project 1460)	\$ 230,940  \$ 230,940  \$ 341,84  \$ 16,830  \$ 6,920  \$ 3,706  \$ 33,707  \$ 3,706  \$ 33,706  \$ 33,706  \$ 34,184  \$ 36,830  \$ 36,920  \$ 36,920  \$ 36,719  \$ 33,279,293	\$ 167,954  \$ 167,954  \$ 152,812  15,795  \$ 369,311	(63) 2,070 (21) 8,300 1,78 \$ 153,120 \$ (62,980 (2,75) 121,621 (1,03) (6,920 (147,04) \$ (167,400)
Indicaid - Health Services Contract - (Project 1084)   Althendance Officer - (Project 3162)     Subtotal - Student Services Allocation     Total General Operating Fund     Total General Operating Fund     Subtotal - Staff Incomposition   Project 2401     Subtotal - Staff Incomposition   Project 2401     Subtotal - Staff Incomposition   Project 2405     Subtotal - Staff Incomposition   Project 2475     Subtotal - Student Services   Project 2475     Subtotal - Student Services   Project 2405     Subtotal - Student Servic	\$ 230,940  \$ 230,940  \$ 341,84  \$ 16,830  \$ 6,920  \$ 3,706  \$ 33,707  \$ 3,706  \$ 33,706  \$ 33,706  \$ 34,184  \$ 36,830  \$ 36,920  \$ 36,920  \$ 36,719  \$ 33,279,293	\$ 167,954  \$ 167,954  \$ 152,812  15,795  \$ 369,311	(63) 2,070 (21) 8,300 1,78 \$ 153,120 \$ (62,980 (2,75) 121,621 (1,03) (6,920 (147,04) \$ (167,400)
edicaid - Health Services Contract - (Project 1084)  M: Attendance Officer - (Project 3162)  fe Schools - School Resource Officers - (Project 3107)  Subtotal - Student Services Allocation  ee Based - Child Care - (Project Various)  ee venue to Offset Decentralized FTE Reserve (Project 3004)  Total General Operating Fund  THER SPECIAL REVENUE FUNDS:  EDERAL ENTITLEMENTS  tile I - School Allocation - (Project 2401)  tile I - ARRA - School Allocation - (Project 2401)  tile I - Part A - Literacy Coaches - (Project 2405)  EA - School Allocation - (Project 2475)  EA - Spech Teacher - (Project 2475)  EA - Spech Teacher - (Project 2475)  EA - ARRA - Staffing Specialist - (Project 2475)  EA - ARRA - Ittinerants - (Project 0495)  abilization Allocation - (Project 1460)  Total Other Special Revenue Funds  TOTAL COMBINED ESTIMATED REVENUES	\$ 230,940  \$ 230,940  \$ 341,84  \$ 16,830  \$ 6,920  \$ 3,706  \$ 33,707  \$ 3,706  \$ 33,706  \$ 33,706  \$ 34,184  \$ 36,830  \$ 36,920  \$ 36,920  \$ 36,719  \$ 33,279,293	\$ 167,954  \$ 167,954  \$ 152,812  15,795  \$ 3,69,311  \$ 3,265,013	(63) 2,070 (21) 8,300 1,78 \$ 153,120 \$ (62,980 (2,75) 121,621 (1,03) (6,920 (147,04) \$ (167,400)
Ledicaid - Health Services Contract - (Project 1084)   Altendance Officer - (Project 3162)     Subtotal - School Resource Officers - (Project 3107)     Subtotal - Student Services Allocation     Total General Operating Fund     Total Farka - School Allocation - (Project 2401)     Total General Operating Fund     Total Farka - Staffing Specialist - (Project 2405)     Total Farka - Staffing Specialist - (Project 2475)     Total Farka - Staffing Specialist - (Project 2475)     Total Other Special Revenue Funds     Total Other Special Revenue Funds     Total COMBINED ESTIMATED REVENUES     SIGNIFICANT FACTORS AFFECTING ESTIMATE     Total Communication     Total Other Special Revenue Funds     Total Communication     Total Other Special Revenue Funds     Total Communication     Total Communication     Total Other Special Revenue Funds     Total Communication     Total Other Special Revenue Funds     Total Communication     Total Other Special Revenue Funds     Total Communication     Total Communication     Total Other Special Revenue Funds     Total Communication     T	\$ 230,940  \$ 230,940  \$ 341,84  \$ 16,830  \$ 6,920  \$ 3,706  \$ 33,707  \$ 3,706  \$ 33,706  \$ 33,706  \$ 34,184  \$ 36,830  \$ 36,920  \$ 36,920  \$ 36,719  \$ 33,279,293	\$ 167,954  \$ 2,895,702  \$ 167,954  - 32,750  - 155,812  15,795  - 5  - 5  - 32,750  - 5  - 5  - 5  - 7  - 7  - 7  - 7  - 7	(63) 2,070 (21) 8,300 1,78 \$ 153,120 \$ (62,980 (2,75) 121,621 (1,03) (6,920 (147,04) \$ (167,400)
Ledicaid - Health Services Contract - (Project 1084)   Altendance Officer - (Project 3162)     Subtotal - Student Services Allocation     Total General Operating Fund     Total Other Special Revenue Funds     Total Combined Estimate     T	\$ 230,940  \$ 230,940  \$ 341,84  \$ 16,830  \$ 6,920  \$ 3,706  \$ 33,707  \$ 3,706  \$ 33,706  \$ 33,706  \$ 34,184  \$ 36,830  \$ 36,920  \$ 36,920  \$ 36,719  \$ 33,279,293	\$ 167,954  \$ 2,895,702  \$ 167,954  - 32,750  - 155,812  15,795  - 5  - 5  - 32,750  - 5  - 5  - 5  - 7  - 7  - 7  - 7  - 7	\$ (63.2076) \$ 8,300  1,78: \$ 153,126  \$ (62,986)  2,756  121,626  (1,032)  (68,300)  (6,926)  (147,045) \$ (167,406)
Ledicaid - Health Services Contract - (Project 1084)   Altendance Officer - (Project 3162)     Subtotal - School Resource Officers - (Project 3107)     Subtotal - Student Services Allocation     Total General Operating Fund     Total Farka - School Allocation - (Project 2401)     Total General Operating Fund     Total Farka - Staffing Specialist - (Project 2405)     Total Farka - Staffing Specialist - (Project 2475)     Total Farka - Staffing Specialist - (Project 2475)     Total Other Special Revenue Funds     Total Other Special Revenue Funds     Total COMBINED ESTIMATED REVENUES     SIGNIFICANT FACTORS AFFECTING ESTIMATE     Total Communication     Total Other Special Revenue Funds     Total Communication     Total Other Special Revenue Funds     Total Communication     Total Communication     Total Other Special Revenue Funds     Total Communication     Total Other Special Revenue Funds     Total Communication     Total Other Special Revenue Funds     Total Communication     Total Communication     Total Other Special Revenue Funds     Total Communication     T	\$ 230,940  \$ 230,940  \$ 341,84  \$ 16,830  \$ 6,920  \$ 3,706  \$ 33,707  \$ 3,706  \$ 33,706  \$ 33,706  \$ 34,184  \$ 36,830  \$ 36,920  \$ 36,920  \$ 36,719  \$ 33,279,293	\$ 167,954  \$ 2,895,702  \$ 167,954  - 32,750  - 155,812  15,795  - 5  - 5  - 32,750  - 5  - 5  - 5  - 7  - 7  - 7  - 7  - 7	\$ (63, 2,07) (2)  8,30  1,78  \$ 153,12  \$ (62,98)  (2,75)  121,62  (1,03)  (6,83) (6,92) (147,04)  \$ (167,40)