RUCKEL MIDDLE COST CENTER - 0121 FISCAL YEAR 2011-2012

REVENUE PROJECTION

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

GENERAL OPERATING FUND School Allocations	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference <u>Estimated Revenues</u>	Increase/ (Decrease)
School Allocations: ESE Guarantee - Non-Gifted	\$ 105,720	\$ 136,047	\$ 30,327
Federal Impact Aid	102,570	60,155	(42,415)
FEFP Funds - 92%	2,686,372	2,639,354	(47,018)
Special District Reserve Allocation		38,817	38,817
General Fund - Education Jobs Fund		128,678	128,678
Class Size Reduction Salary Supplement	146,637	153,561	6,924
Subtotal - School Allocation	3,041,299	3,156,612	115,313
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	559,750	334,880	(224,870)
CSR - Instructional Materials (Project 3125)			
CSR - 7th Period - (Project 2120)			-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	58,670	96,135	37,465
CSR - Equalization Allocation - (Project 5126)	39,900	255,440	215,540
DJJ Supplemental - (Project 8110)			
ESE Guarantee - Gifted - (Project 3001)	120,520 9,400	127,880	7,360
Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106)	2,963	8,280 3,622	(1,120)
Instructional Materials - Media - (Project 3109)	807	993	186
Instructional Materials - Textbooks - (Project 3105)	47,655	58,320	10,665
Lottery - Discretionary - (Project 3101)	-		-
Lottery - School Advisory Council - (Project 2002)			
Lottery - School Recognition - (Project 2160)			
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
SAI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)			
SAI - High School Reading Initiative - (Project 0120)	- 24400		(2.500)
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 5110)	17,075	16,100	(975)
Subtotal - Other State Revenue Allocation	994,640	1,030,400	35,760
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)			
Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement - (Project 2154)			
Advanced Placement Initiative Set-Aside - (Project 7054)			
Career Education Equipment and Supplies - (Project 2039)			
International Baccalaureate - (Project 7055)	-		
Reserve Officer Training Corp (ROTC) - (Project 2045)			-
School Maintenance - (Project 2909)	41,972	36,200	(5,772)
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation	41,972	36,200	(5,772)
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee			
Itinerant Adaptive P.E (Project 2017)	3,027	4,556	1,529
Itinerant Autistic Program - (Project 2018)			
Itinerant Hearing Impaired - (Project 2008)		2,430	2,430
Itingrant Homohound - (Project 2022)	2 622	1,767	1,767
Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019)	3,633	1,767 4,639	1,767 1,006
Itinerant Occupational/Physical Therapist - (Project 2019)	11,569	1,767 4,639 21,400	1,767 1,006 9,831
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012)	11,569 3,308	1,767 4,639 21,400 3,728	1,767 1,006
Itinerant Occupational/Physical Therapist - (Project 2019)	11,569	1,767 4,639 21,400	1,767 1,006 9,831 420
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084)	11,569 3,308 4,000	1,767 4,639 21,400 3,728 4,887 16,233 16,578	1,767 1,006 9,831 420 887
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027)	11,569 3,308 4,000 16,864	1,767 4,639 21,400 3,728 4,887 16,233	1,767 1,006 9,831 420 887 (631) 3,039
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Sal - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	11,569 3,308 4,000 16,864 13,539 5,775 34,191	1,767 4,639 21,400 3,728 4,887 16,233 16,578 5,450 32,437	1,767 1,006 9,831 420 887 (631) 3,039 (325) (1,754)
Itinerant Occupational/Physical Therapist - (Project 2019) 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)	11,569 3,308 4,000 16,864 13,539 5,775	1,767 4,639 21,400 3,728 4,887 16,233 16,578 5,450	1,767 1,006 9,831 420 887 (631) 3,039
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) 541 - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	11,569 3,308 4,000 16,864 13,539 5,775 34,191	1,767 4,639 21,400 3,728 4,887 16,233 16,578 5,450 32,437	1,767 1,006 9,831 420 887 (631) 3,039 (325) (1,754)
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) School Psychologists - (Project 2024) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAJ - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various)	11,569 3,308 4,000 16,864 13,539 5,775 34,191 95,906	1,767 4,639 21,400 3,728 4,887 16,233 16,578 5,450 32,437 114,105	1,767 1,006 9,831 420 887 (631) 3,039 (325) (1,754) 18,199
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) 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)	11,569 3,308 4,000 16,864 13,539 5,775 34,191	1,767 4,639 21,400 3,728 4,887 16,233 16,578 5,450 32,437	1,767 1,006 9,831 420 887 (631) 3,039 (325) (1,754) 18,199
Itinerant Occupational/Physical Therapist - (Project 2019) 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) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:	11,569 3,308 4,000 16,864 13,539 5,775 34,191 95,906	1,767 4,639 21,400 3,728 4,887 16,233 16,578 5,450 32,437 114,105	1,767 1,006 9,831 420 887 (631) 3,039 (325) (1,754) 18,199
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) School Psychologists - (Project 2024) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS	11,569 3,308 4,000 16,864 13,539 5,775 34,191 95,906	1,767 4,639 21,400 3,728 4,887 16,233 16,578 5,450 32,437 114,105	1,767 1,006 9,831 420 887 (631) 3,039 (325) (1,754) 18,199
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5002) Itinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Sal - Attendance Officer - (Project 3162) Sal - Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401)	11,569 3,308 4,000 16,864 13,539 5,775 34,191 95,906	1,767 4,639 21,400 3,728 4,887 16,233 16,578 5,450 32,437 114,105	1,767 1,006 9,831 420 887 (631) 3,039 (325) (1,754) 18,199
Itinerant Occupational/Physical Therapist - (Project 2019) 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) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - School Allocation - (Project 0491)	11,569 3,308 4,000 16,864 13,539 5,775 34,191 95,906	1,767 4,639 21,400 3,728 4,887 16,233 16,578 5,450 32,437 114,105	1,767 1,006 9,831 420 887 (631) 3,039 (325) (1,754) 18,199
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) School Psychologists - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title I - ARRA - School Allocation - (Project 2405)	11,569 3,308 4,000 16,864 13,539 5,775 34,191 95,906	1,767 4,639 21,400 3,728 4,887 16,233 16,578 5,450 32,437 114,105 45,890 \$ \$ 4,383,207	1,767 1,006 9,831 420 887 (631) 3,039 (325) (1,754) 18,199
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) School Psychologists - (Project 2024) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475)	\$ 4,218,593	1,767 4,639 21,400 3,728 4,887 16,233 16,578 5,450 32,437 114,105 45,890 \$ 4,383,207	1,767 1,006 9,831 420 887 (631) 3,039 (325) (1,754) 18,199 - 1,114 \$ 164,614
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5002) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title II - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475)	11,569 3,308 4,000 16,864 13,539 5,775 34,191 95,906	1,767 4,639 21,400 3,728 4,887 16,233 16,578 5,450 32,437 114,105 45,890 \$ \$ 4,383,207	1,767 1,006 9,831 420 887 (631) 3,039 (325) (1,754) 18,199 - 1,114 \$ 164,614
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) School Psychologists - (Project 2024) School Psychologists - (Project 2027) Medicaig - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475)	\$ 4,218,593	1,767 4,639 21,400 3,728 4,887 16,233 16,578 5,450 32,437 114,105 45,890 \$ 4,383,207	1,767 1,006 9,831 420 887 (631) 3,039 (325) (1,754) 18,199
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 2024) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Safe Athendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Speech Teacher - (Project 2475) IDEA - Speech Teacher - (Project 2475) IDEA - Speech Teacher - (Project 2475) IDEA - Speck Teacher - (Project 2475)	\$ 4,218,593	1,767 4,639 21,400 3,728 4,887 16,233 16,578 5,450 32,437 114,105 45,890 \$ 4,383,207 \$	1,767 1,006 9,831 420 887 (631) 3,039 (325) (1,754) 18,199
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Speech Teacher - (Project 2475) IDEA - ARRA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist - (Project 0495) IDEA - ARRA - Staffing Specialist - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495)	\$ 4,218,593 \$ 3,308 4,000 16,864 13,539 5,775 34,191 95,906 44,776 \$ 4,218,593	1,767 4,639 21,400 3,728 4,887 16,233 16,578 5,450 32,437 114,105 45,890 \$ 4,383,207 \$	1,767 1,006 9,831 420 887 (631) 3,039 (325) (1,754) 18,199
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Sdi - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - Part A - Literacy Coaches - (Project 2405) IDEA - Stool Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Speech Teacher - (Project 2475) IDEA - ARRA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist - (Project 0495) IDEA - ARRA - Staffing Specialist - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495)	\$ 4,218,593 \$\$ \$\$ \$\$ 4,000 16,864 13,539 5,775 34,191 95,906 \$\$ 44,776 \$\$ 4,218,593 \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	1,767 4,639 21,400 3,728 4,887 16,233 16,578 5,450 32,437 114,105 45,890 \$ 4,383,207 \$	1,767 1,006 9,831 420 887 (631) 3,039 (325) (1,754) 18,199 - 1,114 \$ 164,614 \$ (17,665) (17,665) (17,665) (7,482)
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAJ - Attendance Officer - (Project 1162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist - (Project 0495) IDEA - ARRA - Stineral Council - (Project 0495) IDEA - ARRA - Stineral School Allocation - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) ISEA Illication - (Project 1460)	\$	1,767 4,639 21,400 3,728 4,887 16,233 16,578 5,450 32,437 114,105 45,890 \$ 4,383,207 \$	1,767 1,006 9,831 420 887 (631) 3,039 (325) (1,754) 18,199
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) 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) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Speech Teacher - (Project 2475) IDEA - Speech Teacher - (Project 2475) IDEA - ARRA - Staffing Specialist / (Project 0495) IDEA - ARRA - Itinerants - (Project 1460) Total Other Special Revenue Funds Total Other Special Revenue Funds	\$ 4,218,593 \$ 3,600 \$ 3,308 4,000 16,864 13,539 5,775 34,191 95,906 44,776 \$ 4,218,593 \$ -	\$ 4,383,207	1,767 1,006 9,831 420 887 (6311) 3,039 (325) (1,754) 18,199 1,114 \$ 164,614 \$
tkinerant Occupational/Physical Therapist - (Project 2019) tkinerant Staffing Specialists - (Project 5012) tkinerant Staffing Specialists - (Project 5012) tkinerant Vasually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - Part A - Literacy Coaches - (Project 0491) Title II - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - Spech Jeacher - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATE	\$ 4,218,593 \$ 3,600 \$ 3,308 4,000 16,864 13,539 5,775 34,191 95,906 44,776 \$ 4,218,593 \$ -	\$ 4,383,207 \$ 4,464,855	1,767 1,006 9,831 420 887 (631] 3,039 (325) 1,754 18,199 1,114 \$ 164,614 \$ 65,853 (17,865) (7,482 (255,155) \$ (228,309)
titinerant Occupational/Physical Therapist - (Project 2019) titinerant Staffing Specialists - (Project 5012) titinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Sdi - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - Part A - Literacy Coaches - (Project 2405) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist - (Project 2475) IDEA - ARRA - Itinerants - (Project 2475) IDEA - ARRA - Itinerants - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMAT 1. Increase/(Decrease) of UFTE at this school.	\$ 4,218,593 \$ 3,600 \$ 3,308 4,000 16,864 13,539 5,775 34,191 95,906 44,776 \$ 4,218,593 \$ -	\$ 4,383,207	1,767 1,006 9,831 420 887 (631] 3,039 (325) 1,754 18,199 1,114 \$ 164,614 \$ 65,853 (17,865) (7,482 (255,155) \$ (228,309)
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - Spech Teacher - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATE	\$ 4,218,593 \$ 3,600 \$ 3,308 4,000 16,864 13,539 5,775 34,191 95,906 44,776 \$ 4,218,593 \$ -	\$ 4,383,207 \$ 4,464,855	1,767 1,006 9,831 420 887 (631) 3,039 (325) (1,754) 18,199 - 1,114 \$ 164,614 \$ - 65,853 (17,865) (17,665) (7,482) (225,155) \$ (228,309)
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) 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) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 2405) IDEA - Staffing Specialist - (Project 2475) IDEA - Spech Teacher - (Project 2475) IDEA - Spech Teacher - (Project 2475) IDEA - ARRA - Stiffing Specialist - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMAT 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 4,218,593 \$ 3,600 \$ 3,308 4,000 16,864 13,539 5,775 34,191 95,906 44,776 \$ 4,218,593 \$ -	\$ 4,383,207 \$ 4,464,855 1,767 4,639 21,400 3,728 4,887 16,233 16,578 5,450 32,437 114,105 \$ 45,890 \$ 4,383,207	1,767 1,006 9,831 420 887 (631) 3,039 (325) (1,754) 18,199 - 1,114 \$ 164,614 \$ - 65,853 (17,865) (17,665) (7,482) (225,155) \$ (228,309)
titinerant Occupational/Physical Therapist - (Project 2019) titinerant Staffing Specialists - (Project 5012) titinerant Staffing Specialists - (Project 5012) titinerant Vasually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) SAJ - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 2401) Title I - Part A - Literacy Coaches - (Project 0491) Title I - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - Spech Teacher - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMAT 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 4,218,593 \$ 3,600 \$ 3,308 4,000 16,864 13,539 5,775 34,191 95,906 44,776 \$ 4,218,593 \$ -	\$ 4,383,207 \$ 4,464,855 1,767 4,639 21,400 3,728 4,887 16,233 16,578 5,450 32,437 114,105 \$ 45,890 \$ 4,383,207	1,767 1,006 9,831 420 887 (631] 3,039 (325) 1,754 18,199 1,114 \$ 164,614 \$ 65,853 (17,865) (7,482 (255,155) \$ (228,309)
Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Sal- Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title II - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist / Speech - (Project 0495) IDEA - ARRA - Staffing Specialist / Speech - (Project 0495) IDEA - ARRA - Staffing Specialist / Speech - (Project 0495) IDEA - ARRA - Staffing Specialist / Speech - (Project 0495) IDEA - ARRA - Staffing Specialist / Speech - (Project 0495) IDEA - ARRA - Staffing Specialist / Speech - (Project 0495) IDEA - ARRA - Staffing Specialist / Speech - (Project 0495) IDEA - Speech Teacher - (Project 0495) IDEA	\$ 4,218,593 \$ 3,600 \$ 3,308 4,000 16,864 13,539 5,775 34,191 95,906 44,776 \$ 4,218,593 \$ -	\$ 4,383,207 \$ 4,464,855 1,767 4,639 21,400 3,728 4,887 16,233 16,578 5,450 32,437 114,105 \$ 45,890 \$ 4,383,207	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1