EDGE ELEMENTARY COST CENTER - 0151 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		FY 2010-2011 Final Conference Estimated Revenues		FY 2011-2012 Final Conference Estimated Revenues		Increase/ (Decrease)	
School Allocations:							
SE Guarantee - Non-Gifted	\$	148,173	\$	101,482	\$	(46,69	
ederal Impact Aid		69,341		40,667		(28,67	
EFP Funds - 92% Special District Reserve Allocation		1,681,971		1,728,790 25,426		46,81 25,42	
General Fund - Education Jobs Fund	-			84,285		84,28	
Class Size Reduction Salary Supplement	-	88,134		94,580		6,440	
Subtotal - School Allocation		1,987,619		2,075,230		87,61	
Other State Revenue Allocations:		450.004		442.520		(46.20	
CSR - Class Size Reduction - (Project 4125) CSR - Instructional Materials (Project 3125)		458,804		442,520 800		(16,284	
CSR - 7th Period - (Project 2120)			-	800		800	
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)		-					
CSR - Equalization Allocation - (Project 5126)		136,982		172,698		35,71	
OJJ Supplemental - (Project 8110)		-					
SE Guarantee - Gifted - (Project 3001)		22,080		25,760		3,68	
Florida Teachers Lead - (Project 3180)		6,800		6,480		(32	
nstructional Materials - Media - (Project 3106)		1,781		2,231		450	
nstructional Materials - Science - (Project 3109)		485		611		12	
nstructional Materials - Textbooks - (Project 3105)		28,642		35,920		7,27	
ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 2002)							
ottery - School Recognition - (Project 2002)	-		-				
Reading Instruction - Literacy Coaches - (Project 6123)	-			-			
SAI - Supplemental Academic Instruction - (Project 3161)		68,300		64,400	_	(3,90	
GAI - ESOL - (Project 4110)				-			
SAI - High School Reading Initiative - (Project 0120)							
SAI - Learning Strategies - (Project 9162)				<u> </u>			
SAI - Response to Intervention - (Project 0110)		17,075		16,100		(97	
Norkforce Development - 90% - (Project 5110)		740.040		767 520		36 57	
Subtotal - Other State Revenue Allocation		740,949		767,520		26,57	
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) nternational Baccalaureate - (Project 7055)							
Reserve Officer Training Corp (ROTC) - (Project 2045)							
School Maintenance - (Project 2909)		24,064		25,955		1,891	
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation		24,064		25,955		1,891	
Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> tinerant Adaptive P.E (Project 2017)		3,496		2,707		(789	
tinerant Autistic Program - (Project 2018)				1,443		1,44	
tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023)		4,195		1,050		1,050	
tinerant Occupational/Physical Therapist - (Project 2019)				2 756			
				2,756 12.713		(64	
tinerant Staffing Specialists - (Project 5012)		13,359 3,820	-	2,756 12,713 2,214	_		
tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004)		13,359		12,713	_	(1,60	
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027)		13,359 3,820 4,619 16,864		12,713 2,214 2,903 16,233		(1,60 (1,71 (63	
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) <u>Medicaid</u> - Health Services Contract - (Project 1084)		13,359 3,820 4,619 16,864 8,137		12,713 2,214 2,903 16,233 10,211		(1,60 (1,71 (63 2,07	
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) 641 - Attendance Officer - (Project 3162)		13,359 3,820 4,619 16,864		12,713 2,214 2,903 16,233		(1,60 (1,71 (63 2,07	
tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) <u>Medicaid</u> - Health Services Contract - (Project 1084)		13,359 3,820 4,619 16,864 8,137		12,713 2,214 2,903 16,233 10,211		(1,60 (1,71 (63 2,07 (11	
tinerant Visually Impaired - (Project 2004) school Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) ALI - Attendance Officer - (Project 3162) Gafe Schools - School Resource Officers - (Project 3107)		13,359 3,820 4,619 16,864 8,137 3,471		12,713 2,214 2,903 16,233 10,211 3,357		(1,60° (1,71° (63° 2,07° (11° (2,37°	
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) 6AI - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation		13,359 3,820 4,619 16,864 8,137 3,471		12,713 2,214 2,903 16,233 10,211 3,357		(1,60 (1,71 (63 2,07 (11 (2,37	
kinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicaid - Health Services Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)		13,359 3,820 4,619 16,864 8,137 3,471 - 57,961 148,000 28,035		12,713 2,214 2,903 16,233 10,211 3,357 55,587 171,000 30,058		(1,60 (1,71 (63 2,07 (11 (2,37 23,00 2,02	
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicaid - Health Services Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	\$	13,359 3,820 4,619 16,864 8,137 3,471 - 57,961	\$	12,713 2,214 2,903 16,233 10,211 3,357 - 55,587	\$	(1,60 (1,71 (63 2,07 (11 (2,37 23,00 2,02	
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) MI - Attendance Officer - (Project 3162) Mafe 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:	\$	13,359 3,820 4,619 16,864 8,137 3,471 - 57,961 148,000 28,035	\$	12,713 2,214 2,903 16,233 10,211 3,357 55,587 171,000 30,058	\$	(1,60 (1,71 (63 2,07 (11 (2,37 23,00 2,02	
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) 54] - 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 DTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS		13,359 3,820 4,619 16,864 8,137 3,471 - 57,961 148,000 28,035	\$	12,713 2,214 2,903 16,233 10,211 3,357 55,587 171,000 30,058		(1,60 (1,71 (63 2,07 (11 (2,37 23,00 2,02	
tinerant Visually Impaired - (Project 2004) school Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Al - 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 Fitle I - School Allocation - (Project 2401)	<u>\$</u>	13,359 3,820 4,619 16,864 8,137 3,471 - 57,961 148,000 28,035	<u> </u>	12,713 2,214 2,903 16,233 10,211 3,357 55,587 171,000 30,058	\$ \$	(1,60 (1,71 (63 2,07 (11 (2,37 23,00 2,02	
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) All - Attendance Officer - (Project 3162) All - Attendance Officer - (Project 3162) Subtotal - 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 Filtel - School Allocation - (Project 2401) Title I - SRRA - School Allocation - (Project 0491)		13,359 3,820 4,619 16,864 8,137 3,471 57,961 148,000 28,035 2,986,628	<u>\$</u>	12,713 2,214 2,903 16,233 10,211 3,357 - 55,587 171,000 30,058 3,125,350		(1,60 (1,71 (63 2,07 (11 (2,37 23,00 2,02 138,72	
tinerant Visually 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 Fittle 1 - School Allocation - (Project 2401) Fittle 1 - ARRA - School Allocation - (Project 0491) Fittle 1 - ARRA - School Allocation - (Project 2405)		13,359 3,820 4,619 16,864 8,137 3,471 - 57,961 148,000 28,035	<u>s</u>	12,713 2,214 2,993 16,233 10,211 3,357 - 55,587 171,000 30,058 3,125,350		(1,60 (1,71 (63 2,07 (11) (2,37 23,00 2,02 138,72	
tinerant 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 Fitle I - School Allocation - (Project 2401) Fitle I - ARRA - School Allocation - (Project 0491) Fitle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475)		13,359 3,820 4,619 16,864 8,137 3,471 - 57,961 148,000 28,035 2,986,628	\$	12,713 2,214 2,903 16,233 10,211 3,357 - 55,587 171,000 30,058 3,125,350		(1,60 (1,71 (63 2,07) (11 (2,37 23,00 2,02 138,72	
tinerant 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 II - Part A - Literacy Coaches - (Project 2405) DEA - Stofloal Allocation - (Project 2475) DEA - Stofling Specialist - (Project 2475)		13,359 3,820 4,619 16,864 8,137 3,471 57,961 148,000 28,035 2,986,628	\$	12,713 2,214 2,993 16,233 10,211 3,357 - 55,587 171,000 30,058 3,125,350		(1,60 (1,71) (63) 2,07- (11) (2,37) 23,00 2,02 138,72	
tinerant 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 Fitle I - School Allocation - (Project 2401) Fitle I - ARRA - School Allocation - (Project 0491) Fitle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475)		13,359 3,820 4,619 16,864 8,137 3,471 - 57,961 148,000 28,035 2,986,628	\$ \$	12,713 2,214 2,903 16,233 10,211 3,357 - 55,587 171,000 30,058 3,125,350		(1,60 (1,71) (63) 2,07- (11) (2,37- 23,00) 2,02 138,72- (2,75) 82,32- (1,03)	
tinerant 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 Fitle I - School Allocation - (Project 2401) Fitle II - Part A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495)		13,359 3,820 4,619 16,864 8,137 3,471 - 57,961 148,000 28,035 2,986,628	\$ S	12,713 2,214 2,993 16,233 10,211 3,357 55,587 171,000 30,058 3,125,350		(1,60 (1,71) (63 2,07) (11) (2,37) 23,00 2,02 138,72 (2,75) 82,32 (1,03)	
tinerant 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) 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 Fittle I - School Allocation - (Project 2401) Fittle I - Part A - Literacy Coaches - (Project 0491) Fittle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 1460)		13,359 3,820 4,619 16,864 8,137 57,961 148,000 28,035 2,986,628	\$ \$	12,713 2,214 2,993 16,233 10,211 3,357		(644 (1,600) (1,711) (63: 2,07: (111) (2,37: 23,000) 2,02: 138,72: (2,75: 82,32: (1,03: (4,0,98) (8,644) (159,75: (159,75:	
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) All - Attendance Officer - (Project 3162) All - Attendance Officer - (Project 3162) Subtotal - 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: FEEDERAL ENTITLEMENTS Fittel - School Allocation - (Project 2401) Fittel I - Part A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist (Project 0495) DEA - ARRA - Staffing Specialist (Project 0495)		13,359 3,820 4,619 16,864 8,137 3,471 - 57,961 148,000 28,035 2,986,628	\$	12,713 2,214 2,993 16,233 10,211 3,357 55,587 171,000 30,058 3,125,350		(1,60 (1,71) (63) 2,07 (11) (2,37) 23,000 2,02 138,72 (2,75) 82,32; (1,03) (40,98) (40,98) (8,64)	
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Actional Psychologists - (Project 2027) Actional Psychologists - (Project 3162) Actional Psychologists - (Project 3162) Actional Psychologists - (Project 3162) Actional Psychologists - (Project 3107) Actional Psychologists - (Project 3107) Subtotal - Student Services Allocation Actional Psychologists - (Project Various) Actional Psychologists - (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS Ittle I - School Allocation - (Project 2401) Ittle I - ARRA - School Allocation - (Project 0491) Ittle II - Part A - Literacy Coaches - (Project 0491) Ittle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Literacy - (Project 1460) Itabilization Allocation - (Project 1460)	\$	13,359 3,820 4,619 16,864 8,137 57,961 148,000 28,035 2,986,628		12,713 2,214 2,993 16,233 10,211 3,357	\$	(1,60 (1,71 (63 2,07 (11 (2,37 23,00 2,02 138,72 (2,75 82,32 (1,03 (40,98 (8,64 (159,75 (130,83	
cinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicaid - Health Services Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation eee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EEDERAL ENTITLEMENTS Ittle I - School Allocation - (Project 2401) ittle I - ARRA - School Allocation - (Project 0491) ittle II - Part A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itinerants - (Project 1460) Total Other Special Revenue Funds	\$ \$	13,359 3,820 4,619 16,864 8,137 3,471	\$	12,713 2,214 2,903 16,233 10,211 3,357	\$	(1,60 (1,71) (63 2,07) (11) (2,37) 23,00 2,02 138,72 (2,75 82,32 (1,03) (40,98 (8,64 (159,75) (130,83)	
tinerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Mal - Attendance Officer - (Project 3162) Mafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Subtotal - Student Services Allocation See 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) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Saffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist / Speceh - (Project 0495) DEA - ARRA - Staffing Specialist / Speceh - (Project 0495) DEA - ARRA - Staffing Specialist / Speceh - (Project 0495) DEA - ARRA - Staffing Specialist / Speceh - (Project 0495) DEA - ARRA - Staffing Specialist / Speceh - (Project 0495) DEA - ARRA - Staffing Specialist / Speceh - (Project 0495) DEA - ARRA - Staffing Specialist / Speceh - (Project 0495) DEA - ARRA - Staffing Specialist / Speceh - (Project 0495) DEA - ARRA - Staffing Specialist / Speceh - (Project 0495) DEA - ARRA - Staffing Specialist / Speceh - (Project 0495) DEA - Staffing Specialist / Speceh - (Project 0495) DEA - Staffing Specialist / Speceh - (Project 0495) DEA - Staffing Specialist / Speceh - (Project 0495) DEA - Staffing Specialist / Speceh - (Project 0495) DEA - Staffing Specialist / Speceh - (Project 0495) DEA - Staffing Specialist / Speceh - (Project 0495) DEA - Staffing Specialist / Speceh - (Project 0495) DEA - Staffing Specialist / Speceh - (Project 0495) DEA - Staffing Specialist / Speceh - (Project 0495) DEA - Staffing Specialist / Speceh - (Project 0495) DEA - Staffing Specialist / Speceh - (Project 0495) DEA - Staffing Specialist / Speceh - (Project 0495) DEA - Staffing Specialist / Speceh - (Project 0495) DEA - St	\$ \$	13,359 3,820 4,619 16,864 8,137 3,471	\$	12,713 2,214 2,903 16,233 10,211 3,357 - 55,587 171,000 30,058 3,125,350 32,750 82,329 15,795 130,874 3,256,224	\$	(1,60 (1,71 (63 2,07 (11 (2,37 23,00 2,02 138,72 (2,75 82,32 (1,03 (40,98 (8,64 (159,75 (130,83	
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) All - Attendance Officer - (Project 3162) All - Attendance Officer - (Project 3162) All - Attendance Officer - (Project 3107) Subtotal - Student Services Allocation Subtotal - Student Services Allocation 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 - School Allocation - (Project 0491) Title I - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATI 1. Increase/(Decrease) of UFTE at this school.	\$ \$	13,359 3,820 4,619 16,864 8,137 3,471	\$	12,713 2,214 2,903 16,233 10,211 3,357	\$	(1,60 (1,71 (63 2,07 (11 (2,37 23,00 2,02 138,72 (2,75 82,32 (1,03 (40,98 (8,64 (159,75 (130,83	
tinerant 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 Fittle I - School Allocation - (Project 2401) Fittle I - Part A - Literacy Coaches - (Project 0491) Fittle I - Part A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATI 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ \$	13,359 3,820 4,619 16,864 8,137 3,471	\$	12,713 2,214 2,903 16,233 10,211 3,357 - 55,587 171,000 30,058 3,125,350 32,750 82,329 15,795 130,874 3,256,224	\$	(1,60 (1,71 (63 2,07 (11 (2,37 23,00 2,02 138,72 (2,75 82,32 (1,03 (40,98 (8,64 (159,75	
tinerant 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 Fitle I - School Allocation - (Project 2401) Fitle I - ARRA - School Allocation - (Project 0491) Fitle II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Saffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist -	\$ \$	13,359 3,820 4,619 16,864 8,137 3,471	\$	12,713 2,214 2,903 16,233 10,211 3,357 - 55,587 171,000 30,058 3,125,350 32,750 82,329 15,795 130,874 3,256,224	\$	(1,60 (1,71 (63 2,07 (11 (2,37 23,00 2,02 138,72 (2,75 82,32 (1,03 (40,98 (8,64 (159,75 (130,83	
tinerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) id - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation eee 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) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Saffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Staffing Specialist Specia	\$ \$	13,359 3,820 4,619 16,864 8,137 3,471	\$	12,713 2,214 2,903 16,233 10,211 3,357 - 55,587 171,000 30,058 3,125,350 32,750 82,329 15,795 130,874 3,256,224	\$	(1,60 (1,71) (63 2,07) (11) (2,37) 23,00 2,02 138,72 (2,75 82,32 (1,03) (40,98 (8,64 (159,75) (130,83)	