WRIGHT ELEMENTARY **COST CENTER - 0281** 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)
chool Allocations:			
SE Guarantee - Non-Gifted	\$ 127,031	\$ 149,720	\$ 22,689
ederal Impact Aid	74,420 2,059,018	43,646 1,938,278	(30,774
EFP Funds - 92% pecial District Reserve Allocation	2,059,018	28,506	28,506
eneral Fund - Education Jobs Fund		94,498	94,498
lass Size Reduction Salary Supplement	106,964	104,319	(2,645
Subtotal - School Allocation	2,367,433	2,358,967	(8,466
ther State Revenue Allocations:			
SR - Class Size Reduction - (Project 4125)	569,798	478,400	(91,39
SR - Instructional Materials (Project 3125)			
SR - 7th Period - (Project 2120)			
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	17.670	115.500	07.00
SR - Equalization Allocation - (Project 5126)	17,670	115,560	97,89
JJ Supplemental - (Project 8110)			
SE Guarantee - Gifted - (Project 3001)	3,680	3,680 7,920	(1,08
lorida Teachers Lead - (Project 3180) nstructional Materials - Media - (Project 3106)	9,000	2,461	29
nstructional Materials - Media - (Project 3109)	2,162 589	674	8
nstructional Materials - Science - (Project 3105)	34,762	39,619	4,85
ottery - Discretionary - (Project 3101)	34,762	39,019	4,03
ottery - School Advisory Council - (Project 2002)			
ottery - School Recognition - (Project 2002)			
teading Instruction - Literacy Coaches - (Project 6123)			
AI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,90
AI - SUD - (Project 4110)	31,700	29,800	(1,90
AI - High School Reading Initiative - (Project 0120)	51,700		(2,50
AI - Learning Strategies - (Project 9162)			
AI - Response to Intervention - (Project 0110)	17,075	16,100	(97
Vorkforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	754,736	758,614	3,87
	·		
ocal 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)			
teserve Officer Training Corp (ROTC) - (Project 2045)	28,019	33,003	4,98
stadium Facilities - (Project 2099)	-	-	.,,50
Subtotal - Local Revenue Allocation	28,019	33,003	4,98
Revenue to Offset Fixed Charges for Student Services: SEG Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018)	2,971	4,105 2,189	1,134 2,189
tinerant Hearing Impaired - (Project 2008)	-	1,592	1,59
tinerant Homebound - (Project 2023)			61
tinerant Occupational/Physical Therapist - (Project 2019)	3,565	4,180	
tinerant Staffing Specialists - (Project 5012)	11,352	19,281	7,92
	11,352 3,246	19,281 3,359	7,92 11
tinerant Visually Impaired - (Project 2004)	11,352 3,246 3,925	19,281 3,359 4,403	7,92 11 47
tinerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027)	11,352 3,246 3,925 16,864	19,281 3,359 4,403 16,233	7,92 11 47 (63
tinerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084)	11,352 3,246 3,925 16,864 9,876	19,281 3,359 4,403 16,233 11,262	7,92 11 47 (63 1,38
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Al - Attendance Officer - (Project 3162)	11,352 3,246 3,925 16,864	19,281 3,359 4,403 16,233	7,92 11 47 (63 1,38
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>Redicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	11,352 3,246 3,925 16,864 9,876 4,213	19,281 3,359 4,403 16,233 11,262 3,702 -	7,92 11 47 (63 1,38 (51
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Medicaid - 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)	11,352 3,245 3,925 16,864 9,876 4,213	19,281 3,359 4,403 16,233 11,262 3,702	7,92 11 47 (63 1,38 (51
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>Redicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	11,352 3,246 3,925 16,864 9,876 4,213	19,281 3,359 4,403 16,233 11,262 3,702 -	7,92 11 47 (63 1,38 (51 14,29
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)	11,352 3,246 3,925 16,864 9,876 4,213 - 56,012 138,000 34,319	19,281 3,359 4,403 16,233 11,262 3,702 	7,92 11 47 (63 1,38 (51 14,29 (26,00
cinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)	11,352 3,246 3,925 16,864 9,876 4,213 - 56,012	19,281 3,359 4,403 16,233 11,262 3,702 70,306	7,92 11 47 (63 1,38 (51 14,29 (26,00
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 iee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	11,352 3,246 3,925 16,864 9,876 4,213 - 56,012 138,000 34,319	19,281 3,359 4,403 16,233 11,262 3,702 	7,92 11 47 (63 1,38 (51 14,29 (26,00
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 fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:	11,352 3,246 3,925 16,864 9,876 4,213 - 56,012 138,000 34,319	19,281 3,359 4,403 16,233 11,262 3,702 	7,92 11 47 (63 1,38 (51 14,29 (26,00
cinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Medicaid - 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) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EEDERAL ENTITLEMENTS	11,352 3,246 3,925 16,864 9,876 4,213 56,012 138,000 34,319 \$ 3,378,519	19,281 3,359 4,403 16,233 11,262 3,702 70,306 112,000 33,700 \$ 3,366,590	7,92 11 47 (63 1,38 (51 14,29 (26,00 (61 \$ (11,92
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Medicaid - 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) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS (itle I - School Allocation - (Project 2401)	11,352 3,246 3,925 16,864 9,876 4,213 - 56,012 138,000 34,319	19,281 3,359 4,403 16,233 11,262 3,702 	7,92 11 47 (63 1,38 (51 14,29 (26,00 (61 \$ (11,92
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Adedicaid - Health Services Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe 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: EEDERAL ENTITLEMENTS Sitle I - School Allocation - (Project 2401) itle I - ARRA - School Allocation - (Project 0491)	11,352 3,246 3,925 16,864 9,876 4,213 - 56,012 138,000 34,319 \$ 3,378,519	19,281 3,359 4,403 16,233 11,262 3,702 70,306 112,000 33,700 \$ 3,366,590	7,92 11 47 (63 1,38 (51 14,29 (26,00 (61 \$ (11,92
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 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 1 - School Allocation - (Project 2401) fitle 1 - ARRA - School Allocation - (Project 2405)	\$ 303,549	19,281 3,359 4,403 16,233 11,262 3,702 70,306 112,000 33,700 \$ 3,366,590 \$ 203,611	7,92 11 47 (63 1,38 (51) 14,29 (26,00 (61) \$ (11,92
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Medicaid - 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) 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 II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475)	\$ 303,549 \$ 32,60 \$ 3,925 \$ 16,864 \$ 9,876 \$ 4,213 \$ 56,012 \$ 138,000 \$ 34,319 \$ 3,378,519	\$ 203,611 \$ 3,250 \$ 4,403 16,233 11,262 3,702 70,306 \$ 33,700 \$ 33,700 \$ 3,366,590	7,92 11 47 (63 1,38 (51 14,29 (26,00 (61 \$ (11,92
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Adedicaid - Health Services Contract - (Project 1084) Al - Attendance Officer - (Project 3162) Afe 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: EEDERAL 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)	\$ 303,549	19,281 3,359 4,403 16,233 11,262 3,702 70,306 112,000 33,700 \$ 3,366,590 \$ 203,611	7,92 11 47 (63 1,38 (51 14,29 (26,00 (61 \$ (11,92
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Adedicaid - 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) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Specialist - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - Spech Teacher - (Project 2475)	\$ 303,549 \$ 30,041 \$ 33,660 \$ 3,225 \$ 16,864 9,876 4,213 56,012 \$ 33,378,519	\$ 203,611 \$ 3,750 \$ 4,403 \$ 16,233 \$ 11,262 \$ 3,702 \$ 70,306 \$ 112,000 \$ 33,700 \$ 3,366,590 \$ 203,611 \$ 2,750 \$ 49,612 \$ 31,590	7,92 11 47 (63 1,38 (51) 14,29 (26,00 (61) \$ (11,92) \$ (99,93) (2,75 (150,82 (2,07)
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicaid - Health Services Contract - (Project 1084) All - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (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 - ARRA - School Allocation - (Project 0491) Title II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Sarkan - Staffing Specialist (Speech - (Project 0495)	\$ 303,549 \$ 30,640 \$ 30,000 \$	\$ 203,611 \$ 3,250 \$ 4,403 16,233 11,262 3,702 70,306 \$ 33,700 \$ 33,700 \$ 3,366,590	7,92 11 47 (63 1,38 (51 14,29 (26,00 (61) \$ (11,92 \$ (99,93) (2,75 (150,82 (2,07
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Adedicaid - Health Services Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe 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: EEDERAL ENTITLEMENTS Sitle I - School Allocation - (Project 2401) Sitle I - ARRA - School Allocation - (Project 2405) DEA - Stoffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist (Speech - (Project 0495) DEA - ARRA - Staffing Specialist (Speech - (Project 0495)) DEA - ARRA - Staffing Specialist (Speech - (Project 0495))	\$ 3,378,519 \$ 303,549 \$ 300,549 \$ 368,300 7,342	\$ 203,611 \$ 3,750 \$ 4,403 \$ 16,233 \$ 11,262 \$ 3,702 \$ 70,306 \$ 112,000 \$ 33,700 \$ 3,366,590 \$ 203,611 \$ 2,750 \$ 49,612 \$ 31,590	\$ (99,93 \$ (2,75 (150,82 (26,00 (61 (61,92 (26,00 (61) (61,92 (27,56 (27,75 (150,82 (27,73 (68,30 (7,34
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Adedicaid - 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) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS (Itile I - School Allocation - (Project 2401) (Itile I - ARRA - School Allocation - (Project 0491) (Itile II - Part A - Literacy Coaches - (Project 0491) Itile 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 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Tabilization Allocation - (Project 1460)	\$ 303,549 \$ 303,549 \$ 68,300 7,342 195,568	\$ 203,611 \$ 32,750 4,403 11,262 3,702 70,306 \$ 203,611 - 32,750 49,612 31,590	7,92 11 47. (63 1,38 (51 14,29 (26,00 (61: \$ (11,92) \$ (99,93) (2,75: (150,82) (2,07) (68,30 (7,344 (195,56)
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 ee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EEDERAL ENTITLEMENTS fitle I - School Allocation - (Project 2401) itle II - Part A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) 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)	\$ 3,378,519 \$ 303,549 \$ 300,549 \$ 368,300 7,342	\$ 203,611 \$ 3,750 \$ 4,403 \$ 16,233 \$ 11,262 \$ 3,702 \$ 70,306 \$ 112,000 \$ 33,700 \$ 3,366,590 \$ 203,611 \$ 2,750 \$ 49,612 \$ 31,590	\$ (99,93 \$ (99,93 (63,38,65) (99,93) \$ (99,93) \$ (99,93) \$ (2,75) (150,82) (2,07) (68,30) (7,34) (195,56)
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 ee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EEDERAL ENTITLEMENTS itile I - School Allocation - (Project 2401) itile I - ARRA - School Allocation - (Project 0491) itile 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 / (Project 0495) DEA - ARRA - Itinerants - (Project 0495)	\$ 303,549 \$ 303,549 \$ 68,300 7,342 195,568	\$ 203,611 \$ 32,750 4,403 11,262 3,702 70,306 \$ 203,611 - 32,750 49,612 31,590	\$ (99,93 (63,00) \$ (99,93 (63,00) (61,00) \$ (11,92) \$ (99,93) (12,75) (150,82) (2,07) (68,30) (7,34) (195,56) \$ (526,79)
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 Gee Based - Child Care - (Project Various) Seevenue 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 2401) Fitle 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 - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 303,549 \$ 30,060 \$ 30,000 \$	\$ 203,611 \$ 32,750 \$ 49,612 \$ 317,563	\$ (99,93 (63,00) \$ (99,93 (63,00) (61,00) \$ (11,92) \$ (99,93) (2,75) (150,82) (2,07) (68,30) (7,34) (195,56) \$ (526,79)
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Active Country Countr	\$ 303,549 \$ 30,060 \$ 30,000 \$	\$ 203,611 \$ 32,750 \$ 49,612 \$ 317,563	\$ (99,93 (63,00) \$ (99,93 (63,00) (61,00) \$ (11,92) \$ (99,93) (12,75) (150,82) (2,07) (68,30) (7,34) (195,56) \$ (526,79)
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) dedicaid - Health Services Contract - (Project 1084) All - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Evenue 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 - 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 / 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 / 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 / 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 - Staffing Specialist / Speech - (Project 0495) DEA - Staffing Specialist / Speech - (Project 0495) DEA - Staffing Specialist / Speech - (Project 0495) DEA - Staffing Specialist / Speech - (Project 0495) DEA - Staffing Specialist / Speech - (Project 0495) DEA - Staffing Specialist / Speech - (Project 0495) DEA - Staffing Specialist / Speech - (Project 0495) DEA - Staffing Specialist / Speech - (Project 0495) DEA -	\$ 303,549 \$ 30,060 \$ 30,000 \$	\$ 203,611	\$ (99,93 (63,00) \$ (99,93 (63,00) (61,00) \$ (11,92) \$ (99,93) (12,75) (150,82) (2,07) (68,30) (7,34) (195,56) \$ (526,79)
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 Gee Based - Child Care - (Project Various) Seevenue 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 2401) Fitle I - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist/Spech - (Project 0495) DEA - ARRA - Staffing Specialist/Spech - (Project 0495) DEA - ARRA - Staffing Specialist/Spech - (Project 0495) DEA - ARRA - Itinerants - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATE 1. Increase/(Decrease) of UFTE at this school.	\$ 303,549 \$ 30,060 \$ 30,000 \$	\$ 203,611 \$ 32,750 \$ 49,612 \$ 317,563	\$ (99,93 (63,00) \$ (99,93 (63,00) (61,00) \$ (11,92) \$ (99,93) (12,75) (150,82) (2,07) (68,30) (7,34) (195,56) \$ (526,79)
tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Adedicaid - Health Services Contract - (Project 1084) Ad - Attendance Officer - (Project 3162) afe 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: EDERAL ENTITLEMENTS Itle I - School Allocation - (Project 2401) Itle I - ARRA - School Allocation - (Project 0491) Itle I - Part A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itlerarnts - (Project 0495) DEA - ARRA - Itlerarnts - (Project 0495) Itabilization Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATE 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 303,549 \$ 30,060 \$ 30,000 \$	\$ 203,611	\$ (99,93 (63,00) \$ (99,93 (63,00) (61,00) \$ (11,92) \$ (99,93) (12,75) (150,82) (2,07) (68,30) (7,34) (195,56) \$ (526,79)
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