SHALIMAR ELEMENTARY **COST CENTER - 0431** 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 Estimated Revenues | FY 2011-2012 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|--|---|
| chool Allocations: | | | |
| SE Guarantee - Non-Gifted | \$ 120,468 | \$ 91,132 | \$ (29,336 |
| ederal Impact Aid | 70,335 1,854,101 | 41,250 | (29,085 |
| EFP Funds - 92% pecial District Reserve Allocation | 1,854,101 | 1,896,660 27,894 | 42,559 27,894 |
| eneral Fund - Education Jobs Fund | | 92,469 | 92,469 |
| ass Size Reduction Salary Supplement | 97,338 | 103,407 | 6,069 |
| Subtotal - School Allocation | 2,142,242 | 2,252,812 | 110,570 |
| | | | |
| ther State Revenue Allocations: | | | |
| SR - Class Size Reduction - (Project 4125) | 541,602 | 478,400 | (63,202 |
| SR - Instructional Materials (Project 3125) | | 200 | 200 |
| SR - 7th Period - (Project 2120) | | | |
| 6R - Secondary/Middle/K-12 Reading Initiative - (Project 6120) | | | |
| R - Equalization Allocation - (Project 5126) | 78,660 | 120,910 | 42,250 |
| JJ Supplemental - (Project 8110) | | | |
| E Guarantee - Gifted - (Project 3001) | 13,800 | 16,560 | 2,760 |
| orida Teachers Lead - (Project 3180) | 7,600 | 6,840 | (760 |
| structional Materials - Media - (Project 3106) | 1,967 | 2,439 | 472 |
| structional Materials - Science - (Project 3109) | 536 | 668 | 132 |
| structional Materials - Textbooks - (Project 3105) | 31,634 | 39,273 | 7,639 |
| httery - Discretionary - (Project 3101) | | | |
| ttery - School Advisory Council - (Project 2002) | | | |
| ottery - School Recognition - (Project 2160) eading Instruction - Literacy Coaches - (Project 6123) | | | |
| I - Supplemental Academic Instruction - (Project 3161) | 68,300 | 64,400 | (3,900 |
| I - SUDL - (Project 4110) | 31,700 | 29,800 | (1,90 |
| AI - High School Reading Initiative - (Project 0120) | 51,700 | | (1,50) |
| AI - Learning Strategies - (Project 9162) | | | |
| II - Response to Intervention - (Project 0110) | 17,075 | 16,100 | (97 |
| orkforce Development - 90% - (Project 5110) | - 17,075 | | 197. |
| Subtotal - Other State Revenue Allocation | 792,874 | 775,590 | (17,284 |
| Substituti State Neverlae / Modellon | 752,674 | , | (17)20 |
| ocal Revenue Allocations: | | | |
| dvanced International Certificate of Education - (Project 9004) | | | |
| dvanced International Certificate of Education Set-Aside - (Project 1004) | | <u></u> _ | |
| dvanced Placement - (Project 2154) | | <u> </u> | |
| dvanced Placement Initiative Set-Aside - (Project 7054) | | | |
| reer Education Equipment and Supplies - (Project 2039) | | <u> </u> | |
| ternational Baccalaureate - (Project 7055) | | | : |
| eserve Officer Training Corp (ROTC) - (Project 2045) | 21.004 | 45.264 | /6.246 |
| hool Maintenance - (Project 2909) adium Facilities - (Project 2099) | 21,604 | 15,364 | (6,240 |
| Subtotal - Local Revenue Allocation | 21,604 | 15,364 | (6,240 |
| evenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) | 2,270 | 2,707 1,443 | 437 1,443 |
| inerant Hearing Impaired - (Project 2008) | | | |
| inerant Homebound - (Project 2023) | | 1,050 | 1,050 |
| | 2,725 | 2,756 | 31 |
| inerant Occupational/Physical Therapist - (Project 2019) | 8,676 | 2,756 12,713 | 4,037 |
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) | 8,676 2,481 | 2,756 12,713 2,214 | 4,037 (267 |
| inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) | 8,676 2,481 3,000 | 2,756 12,713 2,214 2,903 | 4,037 (267 (97 |
| inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) | 8,676 2,481 3,000 16,864 | 2,756 12,713 2,214 2,903 16,233 | 31 4,037 (267 (97 (631 |
| inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) ledicaid - Health Services Contract - (Project 1084) | 8,676 2,481 3,000 16,864 8,987 | 2,756 12,713 2,214 2,903 16,233 11,164 | 31 4,037 (267 (97 (631 2,177 |
| inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) ledicaid - Health Services Contract - (Project 1084) Al - Attendance Officer - (Project 3162) | 8,676 2,481 3,000 16,864 | 2,756 12,713 2,214 2,903 16,233 | 31 4,037 (267 (97 (631 2,177 |
| inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) ledicaid - Health Services Contract - (Project 1084) AL - Attendance Officer - (Project 3162) lefe Schools - School Resource Officer - (Project 3107) | 8,676 2,481 3,000 16,864 8,987 3,833 | 2,756 12,713 2,214 2,903 16,233 11,164 3,670 | 31 4,037 (267 (97 (631 2,177 (163 |
| inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) | 8,676 2,481 3,000 16,864 8,987 | 2,756 12,713 2,214 2,903 16,233 11,164 | 31 4,037 (267 (97 (631 2,177 (163 |
| inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5004) inerant Visually Impaired - (Project 2004) inerant Visually Impaired - (Project 2027) inedicaid - Health Services Contract - (Project 1084) A - Attendance Officer - (Project 3162) inerant Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation | 8,676 2,481 3,000 16,864 8,987 3,833 | 2,756 12,713 2,214 2,903 16,233 11,164 3,670 | 31 4,037 (267 (97 (631 2,177 (163 |
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084) A - Attendance Officer - (Project 3162) off Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various) | 8,676 2,481 3,000 16,864 8,987 3,833 - 48,836 | 2,756 12,713 2,214 2,903 16,233 11,164 3,670 - | 31 4,037 (267 (97 (631 2,177 (163 |
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2024) hool Psychologists - (Project 2027) edicajd - Health Services Contract - (Project 1084) | 8,676 2,481 3,000 16,864 8,987 3,833 | 2,756 12,713 2,214 2,903 16,233 11,164 3,670 | 31 4,037 (267 (97 (633 2,177 (163 8,017 |
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084) | 8,676 2,481 3,000 16,864 8,987 3,833 - 48,836 | 2,756 12,713 2,214 2,903 16,233 11,164 3,670 - 56,853 | 31 4,037 (267 (97) (631 2,177 (163 8,017 |
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2024) hool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084) | 8,676 2,481 3,000 16,864 8,987 3,833 - 48,836 | 2,756 12,713 2,214 2,903 16,233 11,164 3,670 - | 31 4,037 (267 (97) (631 2,177 (163 8,017 |
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2024) hool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) fee Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation the Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund | 8,676 2,481 3,000 16,864 8,987 3,833 - 48,836 | 2,756 12,713 2,214 2,903 16,233 11,164 3,670 - 56,853 | 3: 4,03: (26: (9) (63: 2,17: (16: 8,01:) |
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084) | 8,676 2,481 3,000 16,864 8,987 3,833 - 48,836 | 2,756 12,713 2,214 2,903 16,233 11,164 3,670 - 56,853 | 3: 4,03: (26: (9) (63: 2,17: (16: 8,01:) |
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084) | 8,676 2,481 3,000 16,864 8,987 3,833 - 48,836 - 30,904 \$ 3,036,460 | 2,756 12,713 2,214 2,903 16,233 11,164 3,670 - 56,853 - 32,977 \$ 3,133,596 | 3: 4,03' (266' (9' (63: 2,17' (16: 8,01' \$ 97,13(|
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2024) hool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084) | 8,676 2,481 3,000 16,864 8,987 3,833 - 48,836 | 2,756 12,713 2,214 2,903 16,233 11,164 3,670 - 56,853 | 3: 4,03: (266: (9: (9: (63: 2,17: (16: 8,01: 2,07: \$ 97,136 |
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2024) hool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084) M- Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation the Based - Child Care - (Project Various) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: EDERAL ENTILEMENTS the I - School Allocation - (Project 2401) the I - ARRA - School Allocation - (Project 0491) | \$,676 2,481 3,000 16,864 8,987 3,833 - 48,836 - 30,904 \$ 3,036,460 | 2,756 12,713 2,214 2,903 16,233 11,164 3,670 - 56,853 - 32,977 \$ 3,133,596 | 3: 4,03' (26' (9' (63: 2,17' (16: 8,01' \$ 97,13' |
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084) A - Attendance Officer - (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 ttel School Allocation - (Project 2401) ttel I - Part A - Literacy Coaches - (Project 0491) ttel II - Part A - Literacy Coaches - (Project 2405) | 8,676 2,481 3,000 16,864 8,987 3,833 - 48,836 - 30,904 \$ 3,036,460 | \$ 134,907 \$ 12,756 12,713 2,903 16,233 11,164 3,670 56,853 \$ 32,977 \$ 3,133,596 | 3: 4,03: (26:6) (9: (63: 2,17: (16: 8,01: \$,07: \$ 97,13(\$ (88,79) (2,75) |
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2024) hool Psychologists - (Project 2027) edicajd - Health Services Contract - (Project 1084) | \$,676 2,481 3,000 16,864 8,987 3,833 - 48,836 - 30,904 \$ 3,036,460 \$ 223,704 - 35,500 170,090 | \$ 134,907 \$ 132,756 12,713 2,903 16,233 11,164 3,670 - \$ 56,853 \$ 32,977 \$ 3,133,596 | 3: 4,03: (266: (97: (63: 2,17: (16: 8,01: \$,07: \$ 97,13(\$ (88,79: (2,75((103,13: |
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2027) edicaid - Health Services Contract - (Project 1084) 1- Attendance Officer - (Project 3162) 1- Astendance Officer - (Project 3162) 1- Subtotal - Student Services Allocation 1- | \$,676 2,481 3,000 16,864 8,987 3,833 - 48,836 - 30,904 \$ 3,036,460 \$ 223,704 - 35,500 | \$ 134,907 \$ 12,756 12,713 2,903 16,233 11,164 3,670 56,853 \$ 32,977 \$ 3,133,596 | 3: 4,03: (266: (97: (63: 2,17: (16: 8,01: \$,07: \$ 97,13(\$ (88,79: (2,75((103,13: |
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084) A - Attendance Officer - (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 I - School Allocation - (Project 2401) tle II - ARRA - School Allocation - (Project 2405) tle A - Stehool Allocation - (Project 2475) tle A - Specialist - (Project 2475) | \$,676 2,481 3,000 16,864 8,987 3,833 - 48,836 - 30,904 \$ 3,036,460 \$ 223,704 - 35,500 170,090 | \$ 134,907 \$ 132,756 12,713 2,903 16,233 11,164 3,670 - \$ 56,853 \$ 32,977 \$ 3,133,596 | 3: 4,03: (26:6) (9: (63:2,17: (16:3) 8,01: \$,07: \$ 97,13(\$ (88,79: (103,13:(1,03)) |
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2027) edicaid - Health Services Contract - (Project 1084) Al - Attendance Officer - (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 2405) EA - School Allocation - (Project 2475) EA - Spech Teacher - (Project 2475) EA - Spech Teacher - (Project 2475) EA - ARRA - Staffing Specialist / (Project 2475) EA - ARRA - Staffing Specialist / (Project 1091) EA - ARRA - Staffing Specialist / (Project 10915) | \$,676 2,481 3,000 16,864 8,987 3,833 - 48,836 - 30,904 \$ 3,036,460 \$ 223,704 - 35,500 170,090 16,830 | \$ 134,907 \$ 132,750 \$ 134,907 \$ 132,750 \$ 134,907 | 3: 4,03: (266: (9: (63: 2,17: (16: 8,01: \$,01: \$,07: \$ (88,79: (103,13: (1,03: (54,644) |
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) ediciald - Health Services Contract - (Project 1084) A - Attendance Officer - (Project 3162) for 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 ELE I - School Allocation - (Project 2401) tte I - ARRA - School Allocation - (Project 2405) EA - Staffing Specialist - (Project 2475) EA - Staffing Specialist - (Project 2475) EA - ARRA - Staffing Specialist / (Project 0495) EA - ARRA - Staffing Specialist / (Project 0495) EA - ARRA - Staffing Specialist / (Project 0495) | \$,676 2,481 3,000 16,864 8,987 3,833 - 48,836 - 30,904 \$ 3,036,460 \$ 223,704 - 35,500 170,090 16,830 - 54,640 | \$ 134,907 \$ 132,750 \$ 134,907 \$ 132,750 \$ 134,907 | \$ 131 4,037 (266 (97 (633 2,177 (165) 8,017 \$ 97,136 \$ 97,136 \$ (2,755 (103,137 (1,035) (5,612 (5,612 |
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084) | \$,676 2,481 3,000 16,864 8,987 3,833 - 48,836 - 30,904 \$ 3,036,460 \$ 223,704 - 35,500 170,090 16,830 - 54,640 5,612 | \$ 134,907 \$ 132,750 \$ 134,907 \$ 132,750 \$ 134,907 | \$ (88,797 (26,642 (97,631 (21,77,71) (163) 8,017 2,073 \$ 97,136 \$ (88,797 (2,750 (103,137 (1,035) (54,642 (5,612 (176,106) |
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5012) hool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084) | \$,676 2,481 3,000 16,864 8,987 3,833 - 48,836 - 30,904 \$ 3,036,460 \$ 223,704 - 35,500 170,090 16,830 - 54,640 5,612 176,106 \$ 682,482 | \$ 134,907 \$ 134,907 \$ 134,907 \$ 250,405 | \$ (88,797 (103,104) \$ (88,797 (103,107) \$ (103,137) \$ (103,137) \$ (54,640 (5,612) (176,106) \$ (432,077) |
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) dicaid - Health Services Contract - (Project 1084) | \$,676 2,481 3,000 16,864 8,987 3,833 - 48,836 - 30,904 \$ 3,036,460 \$ 223,704 - 35,500 170,090 16,830 - 54,640 5,612 176,106 | \$ 134,907 \$ 134,750 \$ 134,775 \$ 134,907 \$ 15,795 \$ 15,795 \$ 15,795 | \$ (88,797 (26,64) (97) (63) (165) 8,017 \$ 97,136 \$ (88,797) (2,75) (103,137) (1,035) (54,644) (5,612) (176,106) |
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 2024) hool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084) | \$,676 2,481 3,000 16,864 8,987 3,833 - 48,836 - 30,904 \$ 3,036,460 \$ 223,704 - 35,500 170,090 16,830 - 54,640 5,612 176,106 \$ 682,482 \$ 3,718,942 | \$ 134,907 \$ 134,907 \$ 134,907 \$ 250,405 | \$ (88,79; \$ (88,79; \$ (103,13; \$ (10,63; \$ (103,13; \$ (103,13; \$ (103,13; \$ (1,03; \$ |
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084) | \$,676 2,481 3,000 16,864 8,987 3,833 - 48,836 - 30,904 \$ 3,036,460 \$ 223,704 - 35,500 170,090 16,830 - 54,640 5,612 176,106 \$ 682,482 \$ 3,718,942 | \$ 134,907 \$ 134,907 \$ 134,907 \$ 250,405 | \$ (88,79; \$ (88,79; \$ (103,13; \$ (10,63; \$ (103,13; \$ (103,13; \$ (103,13; \$ (1,03; \$ |
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2024) hool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084) | \$,676 2,481 3,000 16,864 8,987 3,833 - 48,836 - 30,904 \$ 3,036,460 \$ 223,704 - 35,500 170,090 16,830 - 54,640 5,612 176,106 \$ 682,482 \$ 3,718,942 | \$ 134,907 \$ 132,756 \$ 12,713 \$ 2,214 \$ 2,903 \$ 16,233 \$ 11,164 \$ 3,670 \$ 56,853 \$ 2,977 \$ 31,33,596 \$ 3,133,596 \$ 15,795 \$ \$ 250,405 \$ 3,384,001 | \$ (88,79) \$ (88,79) \$ (8432,07) \$ (432,07) |
| nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5012) diciald - Health Services Contract - (Project 1084) - Attendance Officer - (Project 3162) - Subtotal - Student Services Allocation - Total General Operating Fund Ther Special Revenue Funds: - Derak Lentitlements - Stell - School Allocation - (Project 2401) - Stell - Serbool Allocation - (Project 2405) - Ea - Staffing Specialist - (Project 2475) - Ea - Staffing Specialist - (Project 2475) - Ea - Arra - Staffing Specialist - (Project 2475) - Ea - Arra - Staffing Specialist - (Project 2495) - Ea - Arra - Staffing Specialist - (Project 2495) - Ea - Arra - Staffing Specialist - (Project 2475) - Ea - Arra - Staffing Specialist - (Project 2495) - Ea - Arra - Staffing Specialist - (Project 2475) - Ea - Arra - Staffing Specialist - (Project 2475) - Ea - Arra - Staffing Specialist - (Project 2475) - Ea - Arra - Staffing Specialist - (Project 2475) - Ea - Arra - Staffing Specialist - (Project 2475) - Ea - Arra - Staffing Specialist - (Project 2475) - Ea - Arra - Staffing Specialist - (Project 2475) - Ea - Arra - Staffing Specialist - (Project 2475) - Ea - Arra - Staffing Specialist - (Project 2475) - Ea - Arra - Staffing Specialist - (Project 2475) - Ea - Arra - Staffing Specialist - (Project 2475) - Ea - Arra - Staffing Specialist - (Project 2475) - Ea - Arra - Staffing Specialist - (Project 2475) - Ea - Arra - Staffing Specialist - (Project 2475) - Ea - Arra - Staffing Specialist - (Project 2475) - Ea - Arra - Staffing Specialist - (Project 2475) - Ea - Arra - Staffing Specialist - (Project 2475) - Ea - Arra - Staffing Specialist - (Project 2475) - Ea - Arra - Staffing Specialist - (Project 2475) | \$,676 2,481 3,000 16,864 8,987 3,833 - 48,836 - 30,904 \$ 3,036,460 \$ 223,704 - 35,500 170,090 16,830 - 54,640 5,612 176,106 \$ 682,482 \$ 3,718,942 | \$ 134,907 \$ 134,907 \$ 2,756 12,713 16,233 11,164 3,670 32,977 \$ 3,133,596 \$ 134,907 \$ 22,750 66,953 15,795 \$ 250,405 \$ 3,384,001 | \$ (88,79) \$ (88,79) \$ (8432,07) \$ (432,07) |
| inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2027) inedicaid - Health Services Contract - (Project 1084) 4 Attendance Officer - (Project 3162) ife 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 ITHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS ttel - School Allocation - (Project 2401) ttel - ARRA - School Allocation - (Project 0491) ttel - Park A - Literacy Coaches - (Project 2405) IEA - School Allocation - (Project 2475) IEA - Speech Teacher - (Project 2475) IEA - Speech Specialist - (Project 2475) IEA - Speech Teacher - (Project 2475) IEA - ARRA - Staffing Specialist/Speech - (Project 0495) IEA - ARRA - Staffing Specialist/Speech - (Project 0495) IEA - ARRA - Itherants - (Project 0495) IEA - ARRA - Itherants - (Project 0495) Iabilization 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. | \$,676 2,481 3,000 16,864 8,987 3,833 - 48,836 - 30,904 \$ 3,036,460 \$ 223,704 - 35,500 170,090 16,830 - 54,640 5,612 176,106 \$ 682,482 \$ 3,718,942 | \$ 134,907 \$ 132,756 \$ 12,713 \$ 2,214 \$ 2,903 \$ 16,233 \$ 11,164 \$ 3,670 \$ 56,853 \$ 2,977 \$ 31,33,596 \$ 3,133,596 \$ 15,795 \$ \$ 250,405 \$ 3,384,001 | \$ (88,79; \$ (88,79; \$ (103,13; \$ (10,63; \$ (103,13; \$ (103,13; \$ (103,13; \$ (1,03; \$ |
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