LONGWOOD ELEMENTARY **COST CENTER - 0681** 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 <u>Estimated Revenues</u>	Increase/ (Decrease)
chool Allocations:			
SE Guarantee - Non-Gifted ederal Impact Aid	\$ 147,669 66,490	\$ 138,827 38,995	\$ (8,842
EFP Funds - 92%	1,717,673	1,740,748	23,075
pecial District Reserve Allocation	- 1,717,073	25,601	25,601
eneral Fund - Education Jobs Fund		84,868	84,868
lass Size Reduction Salary Supplement	89,242	94,836	5,594
Subtotal - School Allocation	2,021,074	2,123,875	102,801
ther State Revenue Allocations:			
R - Class Size Reduction - (Project 4125)	513,544	430,560	(82,984
GR - Instructional Materials (Project 3125)	400	<u> </u>	(40
SR - 7th Period - (Project 2120)			
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126)	120,000	171,200	41.24
JJ Supplemental - (Project 8110)	129,960	171,200	41,24
SE Guarantee - Gifted - (Project 3001) Iorida Teachers Lead - (Project 3180)	8,000	6,300	(1,70
nstructional Materials - Media - (Project 3106)	1,803	2,237	43
nstructional Materials - Science - (Project 3109)	491	613	12
nstructional Materials - Textbooks - (Project 3105)	29,003	36,017	7,01
ottery - Discretionary - (Project 3101)	25,005	30,017	7,01
ottery - School Advisory Council - (Project 2002)			
ottery - School Recognition - (Project 2160)			
eading Instruction - Literacy Coaches - (Project 6123)			
AI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,90
AI - ESOL - (Project 4110)	31,700	29,800	(1,90
AI - High School Reading Initiative - (Project 0120)		,,,,,,,	. , ,,,,,,
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	800,276	757,227	(43,04
			•
ocal Revenue Allocations:			
dvanced International Certificate of Education - (Project 9004)			
dvanced International Certificate of Education Set-Aside - (Project 1004)			
dvanced Placement - (Project 2154)			
dvanced Placement Initiative Set-Aside - (Project 7054)			
areer Education Equipment and Supplies - (Project 2039)			
nternational Baccalaureate - (Project 7055) leserve Officer Training Corp (ROTC) - (Project 2045)			
chool Maintenance - (Project 2909)	23,555	18,625	(4,93)
tadium Facilities - (Project 2099)	-		(,,==
tevenue to Offset Fixed Charges for Student Services: SE Guarantee			
inerant Adaptive P.E (Project 2017)	1,968	2,075	10
tinerant Autistic Program - (Project 2018)		1,107	1,10
tinerant Hearing Impaired - (Project 2008)			
	-	805	80
tinerant Homebound - (Project 2023)	2,361		
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019)	7,520	805 2,113 9,746	(24 2,22
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012)	7,520 2,150	805 2,113 9,746 1,698	(24 2,22 (45
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004)	7,520 2,150 2,600	805 2,113 9,746 1,698 2,226	(24 2,22 (45 (37
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027)	7,520 2,150 2,600 16,864	805 2,113 9,746 1,698 2,226 16,233	(24 2,22 (45 (37 (63
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084)	7,520 2,150 2,600 16,864 8,239	805 2,113 9,746 1,698 2,226 16,233 10,238	(24 2,22 (45 (37 (63 1,99
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) fedicaid - Health Services Contract - (Project 1084) Al - Attendance Officer - (Project 3162)	7,520 2,150 2,600 16,864	805 2,113 9,746 1,698 2,226 16,233	(24 2,22 (45 (37 (63 1,99
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) //edicaid - Health Services Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107)	7,520 2,150 2,600 16,864 8,239 3,515	805 2,113 9,746 1,698 2,226 16,233 10,238 3,366	(24 2,22 (45 (37 (63 1,99
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) fedicaid - Health Services Contract - (Project 1084) Al - Attendance Officer - (Project 3162)	7,520 2,150 2,600 16,864 8,239	805 2,113 9,746 1,698 2,226 16,233 10,238	(24 2,22 (45 (37 (63 1,99
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant 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	7,520 2,150 2,600 16,864 8,239 3,515	805 2,113 9,746 1,698 2,226 16,233 10,238 3,366	(24 2,22 (45 (37 (63 1,99
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant 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)	7,520 2,150 2,600 16,864 8,239 3,515	805 2,113 9,746 1,698 2,226 16,233 10,238 3,366 49,607	80 (24: 2,22: (45: (37: (63: 1,99: (14: 4,39:
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant 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	7,520 2,150 2,600 16,864 8,239 3,515	805 2,113 9,746 1,698 2,226 16,233 10,238 3,366	(24 2,22 (45 (37 (63 1,99
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant 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)	7,520 2,150 2,600 16,864 8,239 3,515	805 2,113 9,746 1,698 2,226 16,233 10,238 3,366 49,607	(24 2,22 (455 (37 (63 1,99 (14 4,39
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2024) chool Psychologists - (Project 2027) dedicald - Health Services Contract - (Project 1084) All - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation eee Based - Child Care - (Project Various) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	7,520 2,150 2,600 16,864 8,239 3,515 - 45,217	805 2,113 9,746 1,698 2,226 16,233 10,238 3,366 - 49,607	(24 2,22 (455 (37 (63 1,99 (14 4,39
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant 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:	7,520 2,150 2,600 16,864 8,239 3,515 - 45,217	805 2,113 9,746 1,698 2,226 16,233 10,238 3,366 - 49,607	(24 2,22 (455 (37) (63 1,99 (14 4,39
inerant Homebound - (Project 2023) inerant Cocupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant 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) eevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS	7,520 2,150 2,600 16,864 8,239 3,515 45,217 28,630 \$ 2,918,752	805 2,113 9,746 1,698 2,226 16,233 10,238 3,366 - 49,607 30,266 \$ 2,979,600	(24 2,22 (45 37 63 1,99 (14 4,39 1,63 \$ \$ 60,84
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 5012) inerant 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) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS itle I - School Allocation - (Project 2001)	7,520 2,150 2,600 16,864 8,239 3,515 - 45,217	805 2,113 9,746 1,698 2,226 16,233 10,238 3,366 - 49,607	(24 2,22 (45 37 (63 1,999 (14 4,39 1,63 \$ \$ 60,84
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant 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 OTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS Ittle I - School Allocation - (Project 2401) Ittle I - ARRA - School Allocation - (Project 0491)	7,520 2,150 2,600 16,864 8,239 3,515 - 45,217 28,630 \$ 2,918,752	805 2,113 9,746 1,698 2,226 16,233 10,238 3,366 - 49,607 30,266 \$ 2,979,600	(24 2,22 (45 37 (63 1,999 (14 4,39 1,63 \$ 60,84
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant 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 itle I - School Allocation - (Project 2401) itle I - Part A - Ulteracy Coaches - (Project 2405)	7,520 2,150 2,600 16,864 8,239 3,515 45,217 28,630 \$ 2,918,752	\$05 2,113 9,746 1,698 2,226 16,233 10,238 3,366 	(24 2,22 (45 37 (63 1,99 (14 4,39 1,63 \$ 60,84 \$ (85,70
inerant Homebound - (Project 2023) inerant Cocupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Adedicald - 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: FEDERAL ENTITLEMENTS title I - School Allocation - (Project 2401) title II - ARRA - School Allocation - (Project 0491) title II - ARRA - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475)	7,520 2,150 2,600 16,864 8,239 3,515 - 45,217 - 28,630 \$ 2,918,752 \$ 258,824 - 35,500	\$05 2,113 9,746 1,698 2,226 16,233 10,238 3,366 49,607 30,266 \$2,979,600 \$173,121	(24 2,22 (45 37 (63 1,99 (14 4,39 1,63 \$ 60,84 \$ (85,70
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant 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 iee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS Itle I - School Allocation - (Project 2401) itle II - Part A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475)	7,520 2,150 2,600 16,864 8,239 3,515 - 45,217 28,630 \$ 2,918,752	\$05 2,113 9,746 1,698 2,226 16,233 10,238 3,366 	(24 2,22 (45 37 (63 1,99 (14 4,39 1,63 \$ 60,84 \$ (85,70
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) // / / / / / / / / / / / / / / / / /	\$ 258,824 \$ 258,824 - 16,830 - 16,830	\$ 173,121 \$ 15,795 \$ 2,979,600	\$ (24 2,22 (45 37 63 1,99 (14 4,39 1,63 \$ 60,84 \$ (85,70 (2,75 287,94 (1,03)
inerant Homebound - (Project 2023) inerant Cocupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Adedicald - Health Services Contract - (Project 1084) All - 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: 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 - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Specch Teacher - (Project 2475) DEA - ARRA - Staffing Specialist / (Project 0495)	\$ 258,824 \$ 258,824 - 35,500 \$ 27,320	\$05 2,113 9,746 1,698 2,226 16,233 10,238 3,366 49,607 30,266 \$2,979,600 \$173,121	\$ (85,70) \$ (27,732)
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant 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 ince Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EEDERAL ENTITLEMENTS itle I - School Allocation - (Project 2401) itle 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 - 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 - Staffing Specialist / (Project 0495)	\$ 258,824 \$ 258,824 \$ 27,320 \$ 4,863 \$ 4,863	\$ 173,121 \$ 15,795 \$ 15,795 \$ 15,795 \$ 287,949 \$ 15,795 \$ 2,113 \$ 9,746 \$ 16,233 \$ 3,366 \$ 2,979,600	\$ (24 2,22 (45 (37) (63) 1,99 (14 4,39 1,63 \$ 60,84 \$ (85,70 (2,75 287,94 (1,03) (27,32 (4,86
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Medicaid - Heath 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) levenue 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 - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Interants - (Project 0495) DEA - ARRA - Interants - (Project 0495) DEA - ARRA - Interants - (Project 0495) tabilization Allocation - (Project 1460)	\$ 258,824 \$ 258,824 \$ 27,350 \$ 2,4863 \$ 16,347	\$ 805 2,113 9,746 1,698 2,226 16,233 10,238 3,366 49,607 \$ 2,979,600 \$ 2,979,600 \$ 173,121	\$ (85,70) \$ (87,94) \$ (27,75) (27,75) (4,86) \$ (163,14)
inerant Homebound - (Project 2023) inerant Docupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) ledicaid - Health Services Contract - (Project 1084) All - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation eee Based - Child Care - (Project Various) eevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS litle I - School Allocation - (Project 2401) litle II - ARRA - School Allocation - (Project 2401) litle II - Part A - Literary Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Staffing Specialist / Speech - (Project 0495) DEA - ARRA - Staffing Specialist / Speech - (Project 0495)	\$ 258,824 \$ 258,824 \$ 27,320 \$ 4,863 \$ 4,863	\$ 173,121 \$ 15,795 \$ 15,795 \$ 15,795 \$ 287,949 \$ 15,795 \$ 2,113 \$ 9,746 \$ 16,233 \$ 3,366 \$ 2,979,600	\$ (85,70) \$ (87,94) \$ (27,32) \$ (27,32) \$ (4,86) \$ (163,14)
inerant Homebound - (Project 2023) inerant Docupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant 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 eee Based - Child Care - (Project Various) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS ittle I - School Allocation - (Project 2401) ittle I - Park A - School Allocation - (Project 0491) ittle II - Park A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Spech Teacher - (Project 2475) DEA - Spech Teacher - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itherants - (Project 0495)	\$ 258,824 \$ 258,824 \$ 27,350 \$ 2,4863 \$ 16,347	\$ 805 2,113 9,746 1,698 2,226 16,233 10,238 3,366 49,607 \$ 2,979,600 \$ 2,979,600 \$ 173,121	\$ (85,70 (27,32 (4,86 (163,14 \$ 3,13 \$ 3,13 \$ 3,13 \$ 3,13 \$ 3,13
inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialist - (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 ee Based - Child Care - (Project Various) ievenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS ittle I - School Allocation - (Project 2401) ittle I - Part A - Literacy Coaches - (Project 0491) ittle I - Part A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) tabilization Allocation - (Project 1460) Total Other Special Revenue Funds	\$ 258,824 \$ 258,824 \$ 27,320 \$ 35,500 \$ 4,863 \$ 3,425,236	\$ 173,121 \$ 2,979,600 \$ 2,979,600 \$ 2,979,600	\$ (85,70 (27,32 (4,86 (163,14 \$ 3,13 \$ 3,13 \$ 3,13 \$ 3,13 \$ 3,13
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