RICHBOURG SCHOOL COST CENTER - 0801 FISCAL YEAR 2011-2012

ENROLLMENT

Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Unweighted FTE 2011-2012 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	_	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	-	•	•
111	ESE Support Level I, II & III in Grades K-3	5.00	2.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	2.00	7.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	4.00	2.00	(2.00)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	6.00	23.00	17.00
255	ESE Support Level V	19.00	15.00	(4.00)
300	Vocational Education Grades 7-12	-	-	-
		36.00	49.00	13.00
Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3			
101	Basic Education - Grades 4-8	-	<u>•</u>	<u>.</u>
102	Basic Education - Grades 4-6	_	<u>-</u>	_
111	ESE Support Level I, II & III in Grades K-3	5.45	2.20	(3.25)
112	ESE Support Level I, II & III in Grades 4-8	2.00	7.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	4.12	2.04	(2.08)
130	ESOL/Intensive English	-		(=.00)
254	ESE Support Level IV	21.14	81.65	60.51
255	ESE Support Level V	93.77	75.33	(18.44)
300	Vocational Education Grades 7-12	•	•	
		126.48	168.22	41.74

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5/18/2011

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	\$ 57,060	\$ 67,111	\$ 10,0
ederal Impact Aid	15,173	9,014	(6,1
EFP Funds - 92%	409.769	522,460	112,6
pecial District Reserve Allocation	405,705	7,684	7,6
General Fund - Education Jobs Fund		25,472	25,4
Lass Size Reduction Salary Supplement	6,477	8,936	2,4
Subtotal - School Allocation	488,479	640,677	152,1
Subtotal - Sulloo Allocation	400,473	040,077	132,1
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	590	-	(5
SR - Instructional Materials (Project 3125)		-	
CSR - 7th Period - (Project 2120)	_		
SR - Secondary/Middle/K-12 Reading initiative - (Project 6120)			
SR - Equalization Allocation - (Project 5126)			
Dij Supplemental - (Project 8110)			
SE Guarantee - Gifted - (Project 3001)			
		1,260	1,2
Florida Teachers Lead - (Project 3180)	131		
nstructional Materials - Media - (Project 3106)	,	211	
nstructional Materials - Science - (Project 3109)	36	58	
nstructional Materials - Textbook - (Project 3105)	2,105	3,394	1,2
ottery - Discretionary - (Project 3101)			
ottery - School Advisory Council - (Project 2002)			
ottery - School Recognition - (Project 2160)		-	
Reading Instruction - Literacy Coaches - (Project 6123)			
Supplemental Academic Instruction (SAI) - (Project 3161)		64,400	64,4
AI - ESOL - (Project 4110)			
AI - High School Reading Initiative - (Project 0120)			
Al - Learning Strategies - (Project 9162)		-	
iAl - Response to Intervention - (Project 0110)	-	16,100	16,1
Norkforce Development - 90% - (Project 5110)	-	-	
Subtotal - Other State Revenue Allocation	2,862	85,423	82,5
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)			·····
Reserve Officer Training Corp (ROTC) - (Project 2045)			
ichool Maintenance - (Project 2909)		14,910	14,9
itadium Facilities - (Project 2099)			
Subtotal - Local Revenue Allocation		14,910	14,9
SE Guarantee			
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008)	1,362	2,210 1,179 857	8 8
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023)	1,635	1,179 857 2,251	1,1 8
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019)	1,635 5,206	1,179 857 2,251 10,382	1,1 8 6 5,1
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012)	1,635 5,206 1,489	1,179 857 2,251 10,382 1,808	1,1 8 6 5,1
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Haring impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004)	1,635 5,206 1,489 1,800	1,179 857 2,251 10,382 1,808 2,371	1,1
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) school Psychologists - (Project 2027)	1,635 5,206 1,489 1,800 16,848	1,179 857 2,251 10,382 1,808 2,371 16,233	1,1 8 6 5,1 3 5 (6
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) school Psychologists - (Project 2007) Medicald - Nurses Contract - (Project 1084)	1,635 5,206 1,489 1,800 16,848 598	1,179 857 2,251 10,382 1,808 2,371 16,233 965	1,1 8 6 5,1
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Autistic Program - (Project 2018) tinerant Homening Impaired - (Project 2028) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Visually Impaired - (Project 2024) tinerant Visually Impaired - (Project 2004) school Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) AJ - Attendance Officer - (Project 3162)	1,635 5,206 1,489 1,800 16,848	1,179 857 2,251 10,382 1,808 2,371 16,233	1,1 8 6 5,1
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) school Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) Ad - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107)	1,635 5,206 1,489 1,800 16,848 598 255	1,179 857 2,251 10,382 1,808 2,371 16,233 965 317	1,; 8 6 5,; 1 ((
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Autistic Program - (Project 2018) tinerant Homening Impaired - (Project 2028) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Visually Impaired - (Project 2024) tinerant Visually Impaired - (Project 2004) school Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) AJ - Attendance Officer - (Project 3162)	1,635 5,206 1,489 1,800 16,848 598	1,179 857 2,251 10,382 1,808 2,371 16,233 965	1,; 8 6 5,; 1 ((
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Autistic Program - (Project 2018) tinerant Homehound - (Project 2028) tinerant Homehound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) school Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084) AJ - Attendance Officer - (Project 3162) safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	1,635 5,206 1,489 1,800 16,848 598 255	1,179 857 2,251 10,382 1,808 2,371 16,233 965 317	1,1 8 6 5,1 2 1 (6
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Autistic Program - (Project 2018) tinerant Homehound - (Project 2028) tinerant Homehound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) school Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084) AJ - Attendance Officer - (Project 3162) safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	1,635 5,206 1,489 1,800 16,848 598 255	1,179 857 2,251 10,382 1,808 2,371 16,233 965 317	1,; 8 6 5,; 1 ((
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing impaired - (Project 2018) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Visually impaired - (Project 2004) school Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) Api - Attendance Officer - (Project 1082) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various)	1,635 5,206 1,489 1,800 16,848 598 255	1,179 857 2,251 10,382 1,808 2,371 16,233 965 317	1,1 8 6 6 5,1 5,1 5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Autistic Program - (Project 2018) tinerant Homebound - (Project 2028) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 2012) tinerant Staffing Specialists - (Project 2004) sichool Psychologists - (Project 2027) wedicaid - Nurses Contract - (Project 1084) Ald - Attendance Officer - (Project 3162) arie Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	1,635 5,206 1,489 1,800 16,848 598 255 29,193	1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 38,573	1,1
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impalred - (Project 2008) tinerant Homebound - (Project 2028) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) school Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) Aid - Attendance Officer - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various)	1,635 5,206 1,489 1,800 16,848 598 255 29,193	1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 38,573	1,1
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Haring Impalred - (Project 2028) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) are 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	1,635 5,206 1,489 1,800 16,848 598 255 29,193	1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 38,573	1,1
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Autistic Program - (Project 2018) tinerant Homeing Impalied - (Project 2008) tinerant Homeing Impalied - (Project 2028) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visuality Impalred - (Project 2004) ichool Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) iAI - Attendance Officer - (Project 3162) iafe 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	1,635 5,206 1,489 1,800 16,848 598 255 29,193	1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 38,573	1,1
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hamistic Program - (Project 2018) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) school Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) Ald - 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	1,635 5,206 1,489 1,800 16,848 598 255 29,193	1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 38,573	1,1
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Autistic Program - (Project 2018) tinerant Homehound - (Project 2023) tinerant Homehound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) school Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 1084) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)	1,635 5,206 1,489 1,800 16,848 598 255 29,193	1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 38,573	1,1
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Haring impaired - (Project 2018) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) school Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 1162) safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: Federal Entitlements	1,635 5,206 1,489 1,800 16,848 598 255 29,193	1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 38,573	1,1,
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2018) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) school Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) Asia - 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 Ittle I - School Allocation - (Project 2401)	1,635 5,206 1,489 1,800 16,848 598 255 29,193	1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 38,573	1,1,
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hamistic Program - (Project 2018) tinerant Hamistic Brogram - (Project 2028) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Visually Impaired - (Project 2024) tinerant Visually Impaired - (Project 2004) tichool Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) tial - Attendance Officer - (Project 3162) tafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491)	1,635 5,206 1,489 1,800 16,848 598 255 29,193	1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 38,573	1,1 8 9,5 1,1 1,1 1,1 8 9,2 1,1 1,1 1,1 1,1 1,1 1,1 1,1 1,1 1,1 1
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Autistic Program - (Project 2018) tinerant Homehound - (Project 2023) tinerant Homehound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 2012) tinerant Staffing Specialists - (Project 2024) sichool Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (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 Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 2405)	1,635 5,206 1,489 1,800 16,848 598 255 29,193 6,830 \$ 527,364	1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 38,573 9,084 \$ 788,667	1,1 8 9 5,1 9,2 9,2 \$ 261,2
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing impaired - (Project 2018) tinerant Hearing impaired - (Project 2028) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Visually impaired - (Project 2024) school Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) Asia - Attendance Officer - (Project 1084) Asia - Attendance Officer - (Project 1084) 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 - SRRA - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475)	1,635 5,206 1,489 1,800 16,848 598 255 29,193 6,830 \$ 527,364	1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 - 38,573 9,084 \$ 788,667	1,1 8 9 5,1 9,2 9,2 \$ 261,2
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Autistic Program - (Project 2018) tinerant Homening impaired - (Project 2028) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 2021) tinerant Staffing Specialists - (Project 2021) tinerant Visually Impaired - (Project 2004) sichool Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) Ald - Attendance Officer - (Project 1084) Ald - Attendance Officer - (Project 3162) safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Specialist - (Project 2475) DEA - Specialist - (Project 2475) DEA - Speck Teacher - (Project 2475)	1,635 5,206 1,489 1,800 16,848 598 255 29,193 6,830 \$ 527,364	1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 - 38,573 9,084 \$ 788,667	\$ 261,2
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing impaired - (Project 2018) tinerant Hearing impaired - (Project 2028) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Visually impaired - (Project 2004) school Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) Aid - Attendance Officer - (Project 1084) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: Federal Entitlements Ritle I - School Allocation - (Project 2401) Ritle I - ARRA - School Allocation - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 10895)	\$	1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 - 38,573 9,084 \$ 788,667	1,,1
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Autistic Program - (Project 2018) tinerant Home Impaired - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Visually Impaired - (Project 2024) tinerant Visually Impaired - (Project 2004) tichool Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) tichool Psychologists - (Project 1084) tichool Psychologists - (Project 3162) tale 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 - Stool Allocation - (Project 2475) DEA - Staffing 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 / Speech - (Project 0495)	\$	1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 - 38,573 9,084 \$ 788,667	1.1 8 6 6 5.1 3 5 (6 3 3 5 (6 3 3 5 (1 1.1 4 5 (1 1.1 5 (1 1.1 6 (68.3 (3.3 (3.3 (3.3 (3.3 (3.3 (3.3 (3.3 (
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Autistic Program - (Project 2018) tinerant Homelound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 2024) tinerant Staffing Specialists - (Project 2024) tinerant Studing Specialists - (Project 2024) tinerant Studing Specialists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) Ald - Attendance Officer - (Project 1084) Ald - Attendance Officer - (Project 1084) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - 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) Stabilization Allocation - (Project 0495)	\$	\$ 788,667	\$ 261,2 \$ (66,5,3) \$ (1.5,6) \$ (2.5,6) \$ (3.5,6) \$ (3.5,6) \$ (3.5,6)
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Autistic Program - (Project 2018) tinerant Home Impaired - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Visually Impaired - (Project 2024) tinerant Visually Impaired - (Project 2004) tichool Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) tichool Psychologists - (Project 1084) tichool Psychologists - (Project 3162) tale 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 - Stool Allocation - (Project 2475) DEA - Staffing 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 / Speech - (Project 0495)	\$	1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 - 38,573 9,084 \$ 788,667	\$ 261,2 \$ (66,5,3) \$ (1.5,6) \$ (2.5,6) \$ (3.5,6) \$ (3.5,6) \$ (3.5,6)
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hamistic Program - (Project 2018) tinerant Homelound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Visually Impaired - (Project 2024) tinerant Visually Impaired - (Project 2004) tichool Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) AJ - Attendance Officer - (Project 3162) aide Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - Part A - Literacy Coaches - (Project 2405) DEA - Stohol Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Interants - (Project 0495)	\$ 1,635 \$ 5,206 1,489 1,800 16,848 598 255 29,193 6,830 \$ 527,364 \$ 450,773 16,830 68,300 3,367 38,920 \$ 576,190	\$ 1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 38,573 \$ 9,084 \$ 788,667	\$ 261,2 \$ (68,3 \$ (113,1) \$ (113,1)
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Autistic Program - (Project 2018) tinerant Homelound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 2024) tinerant Staffing Specialists - (Project 2024) tinerant Studing Specialists - (Project 2024) tinerant Studing Specialists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) Ald - Attendance Officer - (Project 1084) Ald - Attendance Officer - (Project 1084) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - 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) Stabilization Allocation - (Project 0495)	\$	\$ 788,667	\$ 261,2 \$ (68,3 \$ (113,1) \$ (113,1)
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hamistic Program - (Project 2018) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Occupational/Physical Therapist - (Project 2019) tinerant String Specialists - (Project 2024) tinerant Visuality Impaired - (Project 2004) tichool Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) All - Attendance Officer - (Project 3162) arie 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 - Uteracy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 1,635 5,206 1,489 1,800 16,848 598 255 29,193 6,830 \$ 527,364 \$ 527,364 \$ 527,364	\$ 1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 38,573 \$ 9,084 \$ 788,667	\$ 2,451,5 \$ 261,5 \$ (113,6 \$ \$ (113,6 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hamistic Program - (Project 2018) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Visually Impaired - (Project 2024) tinerant Visually Impaired - (Project 2004) tichool Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) AJA - Attendance Officer - (Project 3162) aide Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - Part A - Literacy Coaches - (Project 0491) Title I - Part A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Interants - (Project 2495) DEA - ARRA - Interants - (Project 2495) DEA - ARRA - Interants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED SIGNIFICANT FACTORS AFFECTING ESTIMATED	\$ 1,635 5,206 1,489 1,800 16,848 598 255 29,193 6,830 \$ 527,364 \$ 527,364 \$ 527,364	\$ 1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 38,573 9,084 \$ 788,667 \$ 449,204 15,795 \$ 464,999 \$ 1,253,666	\$ 261,2 \$ (68,3 \$ (113,1) \$ (113,1)
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hamistic Program - (Project 2018) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 2024) tinerant Visually Impaired - (Project 2004) tichool Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 3162) are 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 1 - School Allocation - (Project 2401) Title 1 - RRA - School Allocation - (Project 2475) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Itinerants - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Spe	\$ 1,635 5,206 1,489 1,800 16,848 598 255 29,193 6,830 \$ 527,364 \$ 527,364 \$ 527,364	\$ 1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 38,573 \$ 9,084 \$ 788,667	\$ 261,2 \$ (68,3 \$ (113,1) \$ (113,1)
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hamfing Impalred - (Project 2028) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Straffing Specialists - (Project 2024) tinerant Visuality Impaired - (Project 2004) tichool Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) All - 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 II - Part A - Uteracy Coaches - (Project 2491) Title II - Part A - Uteracy Coaches - (Project 2495) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Itinerants - (Project 2475) DEA - ARRA - Itinerants - (Project 2495) DEA - ARRA - Itinerants - (Project 2495) DEA - ARRA - Itinerants - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing	\$ 1,635 5,206 1,489 1,800 16,848 598 255 29,193 6,830 \$ 527,364 \$ 527,364 \$ 527,364	\$ 1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 38,573 9,084 \$ 788,667 \$ 449,204 15,795 \$ 1,253,666	\$ 261,2 \$ (68,3 \$ (113,1) \$ (113,1)
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hamfing Impalied - (Project 2028) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Visually Impalred - (Project 2024) tinerant Visually Impalred - (Project 2004) tichool Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) AJ - Attendance Officer - (Project 3162) aide Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 1,635 5,206 1,489 1,800 16,848 598 255 29,193 6,830 \$ 527,364 \$ 527,364 \$ 527,364	\$ 1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 38,573 9,084 \$ 788,667 \$ 449,204 15,795 \$ 464,999 \$ 1,253,666	\$ 261,2 \$ (68,3 \$ (113,1) \$ (113,1)
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hamfing Impalred - (Project 2028) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Straffing Specialists - (Project 2024) tinerant Visuality Impaired - (Project 2004) tichool Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) All - 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 II - Part A - Uteracy Coaches - (Project 2491) Title II - Part A - Uteracy Coaches - (Project 2495) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Itinerants - (Project 2475) DEA - ARRA - Itinerants - (Project 2495) DEA - ARRA - Itinerants - (Project 2495) DEA - ARRA - Itinerants - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing	\$ 1,635 5,206 1,489 1,800 16,848 598 255 29,193 6,830 \$ 527,364 \$ 527,364 \$ 527,364	\$ 1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 38,573 9,084 \$ 788,667 \$ 449,204 15,795 \$ 1,253,666	1,1 8 6 5,7 1 (6 5,7 2,2 5 261,2 \$ (68,3 (3,3)
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hamfing Impalied - (Project 2028) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Visually Impalred - (Project 2024) tinerant Visually Impalred - (Project 2004) tichool Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) AJ - Attendance Officer - (Project 3162) aide Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: Federal Entitlements Title I - School Allocation - (Project 2401) Title I - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) DEA - ARRA - Staffing Specialist - (Project 2495) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES** 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 1,635 5,206 1,489 1,800 16,848 598 255 29,193 6,830 \$ 527,364 \$ 527,364 \$ 527,364	\$ 1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 38,573 9,084 \$ 788,667 \$ 449,204 15,795 \$ 1,253,666	\$ 2,451,5 \$ 261,5 \$ (113,6 \$ \$ (113,6 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hamistic Program - (Project 2018) tinerant Homebound - (Project 2028) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant String Specialist - (Project 2024) tinerant Visually Impaired - (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 - School Allocation - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 2475) DEA - ARRA - Interants - (Project 2475) DEA - ARRA - Interants - (Project 2475) DEA - ARRA - Interants - (Project 2475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$ 1,635 5,206 1,489 1,800 16,848 598 255 29,193 6,830 \$ 527,364 \$ 527,364 \$ 527,364	\$ 1,179 857 2,251 10,382 1,808 2,371 16,233 965 317 38,573 9,084 \$ 788,667 \$ 449,204 15,795 \$ 1,253,666	\$ 261, (68, (38, (38, (113, (113, (113, (113, (114, (1

RICHBOURG SCHOOL COST CENTER - 0801 FISCAL YEAR 2011-2012

APPROPRIATIONS

Includes Only Estimate	nd Revenues Listed Or	School's Payanus	Drojection Sheet

Object Group <u>Number</u>	Object Group Name	1	FY 2010-2011 Appropriation		FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$	27,750	\$	40,600	\$ 12,850
	Instructional		533,850		508,455	(25,395)
	Non-Instructional		392,600		523,850	 131,250
	Subtotal - Salaries & Benefits		954,200	-	1,072,905	 118,705
300	Purchased Services		8,818		60,695	51,877
400	Energy Services		35,774		30,918	(4,856)
500	Materials & Supplies		59,209		33,538	(25,671)
600	Capital Outlay		131		211	80
700	Other Expenses		8,630		8,707	77
900	Transfers/Reserves - See Note (2)		38,792		46,692	 7,900
	Total Combined Appropriations	\$	1,105,554	\$	1,253,666	\$ 148,112

OTHER	INFORMATION
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	 e Balance 31, 2010	 able Balance ch 31, 2011	Incre	ease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 65,186	\$ 128,502	\$	63,316
School Internal Funds - Vending & General Fund Only	\$ -	\$ 39	\$	39

Notes:
(1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

RICHBOURG SCHOOL

COST CENTER - 0801

FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING Includes Only Staffing From Estimated <u>New</u> Revenues.

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase (Decrease)
dministrative Principal			
Director	-	-	-
Vice Principal	-		-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	0.30	0.50	0.2
Assistant Principal II and K-12 - 10 Assistant Principal - Other	~	-	-
Administrative - Other	-	-	-
Specialist	-	_	_
	0.30	0.50	0.2
nstructional		0.25	
Teacher - Basic Teacher - Class Size Reduction	-	0.25	0.2
Teacher - ESE	4.49	7.37	2.8
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	- .	-	-
Staffing Specialist Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	4.49	7.62	3.1
schuctional Cunpart			
structional Support Athletic Director	-	<u>-</u>	_
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist Other Support - Instructional	•	-	-
Other Support - Histractional			
ducational Support			
Classroom Assistant (Basic, DJJ, and VoTech) Custodial	0.50	0.50	
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	
ESE Job Coach	-	1.00	1.0
ESOL interpreter Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	- '	-	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	0.50	0.50	-
Secretary - 12 Month (Regular and Confidential) Stadium Personnel	0.50	0.30	-
Other Support - Non-Instructional		-	_
	1.00	2.00	1.0
GENERAL OPERATING FUND & STABILIZATION - STAFF	5.79	10.12	4.3
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title i	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	2.51	0.03	(2.4
Teacher - 12 Month Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	•	•	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	
	2.74	0.26	(2.4
lucational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant ESE Interpreter	9.00	13.00 1.00	4.0 1.0
ESE Job Coach	1.00	-	(1.0
Parent Educator	-	-	(2.0
	10.00	14.00	4.0
		4405	
OTHER SPECIAL REVENUE FUNDS - STAFF	12.74	14.26	1.5