

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title 1 - School Allocation - (Project 5401) \$. \$ Title 11 - Part A - (Project 5405) 16,920 IDEA Supplement (Project 5475) 16,920 \$ TOTAL COMBINED ESTIMATED REVENUES \$ 3,616,535 \$ SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
Ownhead Allocation	\$ 1,493,655	\$ 1,493,655
	4,291	4,291
Custodial Services Affaceation	263,069	263,069
SEGURATINES - Total (Increase) Security Securit		72.455
Federal Impact Aid (Liked for above allocations in P 2014-2015)	72,455	72,455
Separate		(67,102)
Class Size Reduction Salary Supplement (Used for obove allocations in F 2014-2015) 68,372		(1,337,921)
Subtotal - School Allocation 1,583,080		(68,372
7.3.200	1,833,470	270,390
Sci. 7th Period - (Project 2120) (Discontinued PY 2014-2015) 30,347		
SSR - Instructional Coaches - (Project 4104) SSR - Secondary/Middle/FL12 Reading - (Project 6120) (Discontinued PT 2014-2015) 84,649 SSR - Secondary/Middle/FL12 Reading - (Project 6120) (Discontinued PT 2014-2015) 84,649 SSR - Equalization - (Project 8120) (Discontinued PT 2014-2015)	73,815	615
Secondary Mindel(Mey 12 Reading (Project 5120) Secondary (Project 5120) Secondary (Project 5120) Secondary (Project 5120) Secondary (Project 5126) (Discontinued Fr 2014-2015) Secondary (Project 5126) Secondary (Project 5		(30,347
SR Secondary/Middle/fc12 Reading - (Project 1210) (Discontinued PT 2014-2015) SR Equilistant - (Project 1316) (Discontinued PT 2014-2015)		
Six		
2013 Supplemental - (Project 1310)		(84,649
SE Guarantee - Gifted - (Project 3001) (Discontinued Pr 2014-2015)		
1.		
1,563 1,56	6,545	1,170
At 25	1,212	(351
Activational Materials - Textbook - (Project 3105) 24,991 1 1 1 1 1 1 1 1 1	333	(93
Discretionary - [Project 3101] Discretionary - [Project 3102] Discretivery - School Recognition - [Project 5160] Discretivery - School Recognition - [Project 5160] Discretivery - School Recognition - [Project 5160] Discretive - School Recognition - [Project 5160] Discretive - School Recognition - [Project 3161] Discretinued FY 2014-2015] Discretinued FY 2014-2015 Discreti	6,767	(18,224
Cottery - School Advisory Council - (Project 5002) Cottery - School Recognition - (Project 5160) Cottery - School Recognition - (Project 5161) Cottery - Cotte	- 0,767	(10,224
Activation		
		
All - Supplemental Academic Instruction - (Project 3161) (Discontinued PY 2014-2015) 65,000 All - SEOL - (Project 4110) 31,100 All - In-School Suspension Program - (Project 4162) 32,500 All - Secondary Intensive Reading - (Project 10120) 16,250 All - Secondary Intensive Reading - (Project 10120) 16,250 All - Secondary Intensive Reading - (Project 10120) 16,250 All - Secondary Intensive Reading - (Project 10120) 16,250 All - Secondary Intensive Reading - (Project 10120) 15,562,771 Subtotal - Other State Revenue Allocation 1,562,771 Subtotal - Other State Revenue Allocation 1,562,771 Subtotal - Other State Revenue Allocation 1,562,771 Subtotal - Other State Revenue Allocation 1,528,172 Subtotal - Other State Revenue Allocation 1,528,172 Subtotal - Other State Revenue Allocation 1,562,771 Subtotal - Subtota		
All - ESOL - Project 4110 31,100 32,500 31,100 31,100 31,100 31,100 31,100 31,100 31,100 31,100 31,100 31,100 31,100 31,100 31,100 31,100 31,100 31,1		(65,000
Al. In-School Suspension Program - (Project 4182) 32,500 Al. Secondary Intensive Reading (Project 10120) 1.6.250 1.6.250 1.6.250 1.6.250 1.6.250 1.6.250 1.6.250 1.6.250 1.6.250 1.6.250 1.6.271 1	31,300	200
All - Secondary Intensive Reading - (Project 0120) All - Response to Intervention - (Project 0110) All - Response to Intervention - (Project 0110) Subtotal - Other State Revenue Allocation 1,528,172 Subtotal - Other State Revenue Allocation 1,928,172 Ocal Revenue Allocations: divanced International Certificate of Education (AICE) - (Project 9004) divanced International Certificate of Education Set-Aside - (Project 1004) LCE Bonuses & Exams - (Project 2053) IVAI Intitiative Set Aside - (Project 7054) PU Intitiative Set Aside - (Project 7054) PU Politiative Set Aside - (Project 7054) PU Politiative Set Aside - (Project 7054) PU Politiative Set Aside - (Project 7055) Bu - Academically Disadvantaged - (Project 2055) Bu - Academically Disadvantaged - (Project 2055) Bu - Academically Disadvantaged - (Project 2055) Buserver Officer Training Corp (ROTC) - (Project 2045) Ichool Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) Incheol Maintenance - (Project 2099) Ichool Maintenance - (Project 2099) Actional Maintenance - (Project 2009) Internat Audistic Program - (Project 2017) Internat Audistic Program - (Project 2018) Internat Homebound - (Project 2023) Internat Social Workers - (Project 2023) Internat Social Workers - (Project 2023) Internat Staffing Specialists - (Project 2023) Internat Staffing Specialists - (Project 2023) Internat Staffing Specialists - (Project 2027) Internat Staffing Special	32,700	200
All - Response to Intervention - (Project 1010) (Discontinued FY 2014-2015) In (5.250) Norkforce Development - 90% - (Project 5110) 1.5562,771 Subtotal - Other State Revenue Allocation 1.528,172 Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004)	66,500	66,500
Morkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation 1,928,172 Subtotal - Other State Revenue Allocation 1,928,172 Ocal Revenue Allocations: divanced international Certificate of Education (AICE) - (Project 9004) Advanced international Certificate of Education Set-Aside - (Project 1004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement (AP) - (Project 2054) P Bonuses & Exams - (Project 5054) Total Career Education Equipment and Supplies - (Project 2039) (Discontinued FV 2014-2015) Total Officer Training Corp (ROTC) - (Project 2045) School Assistant Principals - District Funded - (Project 3010) (Discontinued FV 2014-2015) School Assistant Principals - District Funded - (Project 3010) (Discontinued FV 2014-2015) School Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Society - State - School Control - (Project 5099) Advanced International Advanced - (Project 2014) Titerant Adaptive P.E (Project 2017) Titerant Autistic Program - (Project 2018) Titerant Autistic Program - (Project 2018) Titerant Social Workers - (Project 2023) Titerant Social Morkers - (Project 2023) Titerant Social Morkers - (Project 2021) Titerant Social Morkers - (Project 2021) Titerant Social Morkers - (Project 3162) Titerant Social Morkers - (Project 3162) Total General Operating Fund Total General Operating Fund Social Schools - School Resource Officers - (Project 3107) Total General Operating Fund Total General Operating Fund Total General Operating Fund Total General Operating Fund Social Schools - School Resource Officers - (Project 3162) Total Other Special Revenue Funds Total Increase/(Decrease) of UFTE at this school.		(16,250
Subtotal - Other State Revenue Allocation 1,928,172 Advanced International Certificate of Education (AICE) - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) IACE Bonuses & Exams - (Project 5053) Advanced Project 5053)	1,984,863	422,092
Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement (AP) - (Project 2154) AP Brointsite Set Aside - (Project 2054) AP Bonuses & Exams - (Project 2054) AP Bonuses & Exams - (Project 5054) B Acareer Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015) B - Academically Disadvantaged - (Project 5055) B - Academically Disadvantaged - (Project 2055) B - Academically Disadvantaged - (Project 2045) Seserve Officer Training Corp (ROTC) - (Project 2045) School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) School Maintenance - (Project 2099) 44,522 School Maintenance - (Project 2099) 44,522 School Maintenance - (Project 2099) 44,522 School Maintenance - (Project 2019) Subtotal - Local Revenue Allocation 50,260 Revenue to Offset Fixed Charges for Student Services: SEE Guarantee Universal Adaptive P.E (Project 2017) 3,140 Subtotal - Local Revenue Allocation 50,260 Revenue to Offset Fixed Charges for Student Services: SEE Guarantee Universal Adaptive P.E (Project 2018) 1,426 Linerant Adaptive P.E (Project 2018) 1,426 Linerant Mocupational/Physical Therapist - (Project 2019) 11,3,119 11,119	2,204,035	275,863
Advanced International Certificate of Education (ACE) - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement (AP) - (Project 2053) Advanced Placement (AP) - (Project 2054) AP Bonuses & Exams - (Project 5054) AP Bonuses & Exams - (Project 5054) B A Rademically Disadvantaged - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Academically Disadvantaged - (Project 5056) B - Academically Posadvantaged - (Project 2045) School Assistant Principals - District Funded - (Project 2015) School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) School Maintenance - (Project 2099) School Maintenance - (Project 2099) School Maintenance - (Project 2099) School Maintenance - (Project 2017) Timerant Adaptive P.E (Project 2018) Timerant Adaptive P.E (Project 2018) Timerant Hearing Impaired - (Project 2018) Timerant Hadring Impaired - (Project 2021) Timerant Staffing Specialists - (Project 2021) Timerant Staffing Specialists - (Project 2021) Timerant Staffing Specialists - (Project 2027) Assignment Occupational/Physical Therapist - (Project 2019) Timerant Staffing Specialists - (Project 2027) Assignment Madrid Staffing Specialists - (Project 2027) Timerant Staffing Specialists - (Project 2027) Assign - Actendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Project 5405) Total General Operating Fund Total General Operating Fund S 3,599,615 S SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to ((From) one school to another school.	2,204,000	275,005
Advanced International Certificate of Education (ACE) - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) AUCE Bonuses & Exams - (Project 5053) Advanced Placement (AP) - (Project 2054) PB Bonuses & Exams - (Project 5054) PB Bonuses & Exams - (Project 5054) - (AP) Reproject 5055) - (AP) Reproject 5056) - (AP) Reproject 5056 -		
Advanced International Certificate of Education Set-Aside - (Project 1004) AUCE Bonuses & Exams - (Project 2053) Advanced Placement (AP) - (Project 2054) P Initiative Set-Aside - (Project 7054) P Initiative Set-Aside - (Project 7054) P Bonuses & Exams - (Project 5054) B - Academically Disadvantaged - (Project 7055) B - Academically Disadvantaged - (Project 7055) B - Academically Disadvantaged - (Project 2045) C- Academically Disadvantaged - (Project 2045) B - Academically Disadvantaged - (Project 2045) C- Academically Disadvantaged - (Project 2060) C- Academically Disadvantaged - (Project 2061) C- Academical Disadvantaged - (Project 2061) C- Academical Disadvantaged - (Pro	_	-
MCE Bonuses & Exams - (Project 5053) Medvanced Placement (AP) - (Project 2054) P Initiative Set-Aside - (Project 7054) P Initiative Set-Aside - (Project 7054) P Bonuses & Exams - (Project 5054)		
Audwanced Placement (AP) - (Project 2154) IV Pilitative Set-Aside - (Project 7054) IV Pilitative Set-Aside - (Project 7054) IV Pilitative Set-Aside - (Project 5054) IV Pilitative Set-Aside - (Project 5054) IV Pilitative Set-Aside - (Project 5055) IV Pilitative Set-Aside - (Project 5056) IV Pilitative Set-Aside - (Project 2036) IV Set-Aside Set Set Set Set Set Set Set Set Set Se		
All Initiative Set-Aside - (Project 7054) AP Bonuses & Exams - (Project 5054) Arerer Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015) Action (Project 5055) B Bonuses & Exams - (Project 2045) Subtotal - Local Revenue Allocation 50,260 Revenue to Offset Fixed Charges for Student Services: SE Guarantee Interant Adaptive P.E (Project 2017) Interant Auditsic Program - (Project 2018) Interant Auditsic Program - (Project 2018) Interant Hearing Impaired - (Project 2028) Interant Occupational/Physical Therapist - (Project 2019) Interant Social Workers - (Project 4021) Interant Social Workers - (Project 4021) Interant Social Workers - (Project 4021) Interant Visually Impaired - (Project 2004) Interant Visually Impaired - (Project 2004) Interant Staffing Specialists - (Project 2007) Medicaid - Health Services Contract - (Project 1084) All - Altendance Officer - (Project 3162) Interant Staffing Specialists - (Project 5051) Total General Operating Fund S 3,599,615 S DTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 5401) Total Other Special Revenue Funds 1 Total Other Special Revenue Funds 1 Total Increase/(Decrease) of UFTE at this school. 2 UFTE moved to/(from) one school to another school.		
AP Bonuses & Exams - (Project 5054)		
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015) International Baccalaureate (IB) - (Project 7055) B - Academically Disadvantaged - (Project 5056) B Bonuses & Exams - (Project 5055) Career Training Corp (ROTC) - (Project 2045) Career Training Corp (ROTC) - (Project 2045) Career Officer Training Corp (ROTC) - (Project 2004) Career Officer - (Project 2009) Career Officer - (Project 2009) Career Officer - (Project 2009) Career Officer - (Project 2007) Career Officer - (Project 2017) Career Officer - (Project 2017) Career Officer - (Project 2018) Career Officer - (Project 2019) Career Officer - (Project 2014) Career Officer - (Project 2004) Career Officer - (Project 2004) Career Officer - (Project 2004) Career Officer - (Project 2018) Career Officer - (Project 3162) Career Officer - (Pr		
B. Academically Disadvantaged - (Project 5056) Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) School Maintenance - (Project 2099) School Maintenance - (Project 2099) Subtotal - Local Revenue Allocation So.260 Revenue to Offset Fixed Charges for Student Services: SEE Guarantee tinerant Adaptive P.E (Project 2017) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SEE Guarantee tinerant Autistic Program - (Project 2018) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SEE Guarantee tinerant Autistic Program - (Project 2018) Subtotal - Local Revenue Allocation See Stage S		(5,738
B Bonuses & Exams - (Project 5055) - Reserve Officer Training Corp (ROTC) - (Project 2045) - School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) - School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) - School Maintenance - (Project 2099) - Subtotal - Local Revenue Allocation - 50,260 - Subtotal - Local Revenue Allocation - 2,338 - Subtotal - Su		-
Reserve Officer Training Corp (ROTC) - (Project 2045) School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) School Maintenance - (Project 2909) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SSE Guarantee tinerant Adaptive P.E (Project 2017) 3,140 tinerant Autistic Program - (Project 2018) 1,426 tinerant Homebound - (Project 2023) 1,426 tinerant Homebound - (Project 2023) 1,426 tinerant Staffing Impaired - (Project 2023) 1,426 tinerant Staffing Specialists - (Project 4021) 1,545 School Psychologists - (Project 5012) 1,4545 School Psychologists - (Project 2004) School Psychologists - (Project 2004) School Psychologists - (Project 2027) Medicald - Health Services Contract - (Project 1302) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Total General Operating Fund Total General Operating Fund Total Other Special Revenue Funds 1,6920 Significant FACTORS AFFECTING ALLOCATIONS 1. Total Increase/(Decrease) of UFTE at this school. UFTE moved to /(Iftom) one school to another school.		-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015) School Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation So. 260 Revenue to Offset Fixed Charges for Student Services: SES Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Autistic Program - (Project 2028) tinerant Homebound - (Project 2023) 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 2024) Safe Schools - School Resource Officer - (Project 1084) Safe Schools - School Resource Officer - (Project 3107) Subtotal - Student Services Allocation See Based - Child Care - (Project Various) Total General Operating Fund \$ 3,599,615 \$ OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 5405) Total Other Special Revenue Funds \$ 16,920 \$ TOTAL COMBINED ESTIMATED REVENUES \$ 3,616,535 \$ SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Total increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(Iftom) one school to another school.	-	-
School Maintenance - (Project 2009) School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation 50,260 Revenue to Offset Fixed Charges for Student Services: SSE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Adaptive P.E (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 5012) Itinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) Itinerant Visually Impaired - (Project 2027) Itinerant Visually Impaired - (Project 2027) Itinerant Visually Impaired - (Project 3162) School Psychologists - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Total General Operating Fund \$ 3,599,615 SOTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Ititle I - Part A - (Project 5401) Ititle II - Part A - (Project 5405) Total Other Special Revenue Funds \$ 16,920 \$ TOTAL COMBINED ESTIMATED REVENUE \$ 3,616,535 \$ SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to /(ftrom) one school to another school.		
School Maintenance - School Control - (Project 5909) Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation Subtotal - Local Revenue Allocation So,260 Revenue to Offset Fixed Charges for Student Services: SESE Guarantee Itinerant Adultisic Program - (Project 2017) Subtotal - Revenue Allocation Subtotal - Student Services Allocation S		
Subtotal - Local Revenue Allocation S0,260 Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itinerant Adaptive P.E (Project 2017) (Interant Adaptive P.E (Project 2018) 2,238 Itinerant Hearing Impaired - (Project 2008) (Interant Homebound - (Project 2028) (Interant Homebound - (Project 2023) (Interant Occupational/Physical Therapist - (Project 2019) (Interant Social Workers - (Project 4021) (Interant Social Workers - (Project 2012) (Interant Visually Impaired - (Project 2004) (School Psychologists - (Project 2027) (Interant Visually Impaired - (Project 2004) (School Psychologists - (Project 2027) (Interant Visually Impaired - (Project 1084) (Interant Visually Impaired - (Project 1084) (Interant Visually Impaired - (Project 3162) (Interant Visually Im	33,391	(11,131
Revenue to Offset Fixed Charges for Student Services: SEG Guarantee	11,131	11,131
SE Guarantee	44,522	(5,738
SE Guarantee 1		
tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) 2,382 tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 2012) tinerant Visually Impaired - (Project 2004) 2,387 tshool Psychologists - (Project 2027) 4,4545 tshool Psychologists - (Project 2027) 4,4545 tshool Psychologists - (Project 2027) 4,5456 tshool Psychologists - (Project 3162) 2,394 tale Schools - School Resource Officers - (Project 3107)		
tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) 2,382 tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 2012) tinerant Visually Impaired - (Project 2004) 2,387 tshool Psychologists - (Project 2027) 4,4545 tshool Psychologists - (Project 2027) 4,4545 tshool Psychologists - (Project 2027) 4,5456 tshool Psychologists - (Project 3162) 2,394 tale Schools - School Resource Officers - (Project 3107)	3,274	134
tinerant Hearing Impaired - (Project 2028) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) 13,119 tinerant Social Workers - (Project 4021) tinerant Staffing Specialists - (Project 2012) tinerant Staffing Specialists - (Project 2024) 2,887 tinerant Visually Impaired - (Project 2004) 2,887 tichool Psychologists - (Project 2027) 2,887 tichool Psychologists - (Project 2027) 2,887 tichool Psychologists - (Project 2027) 2,394 tale Schools - School Resource Officers - (Project 1084) 2,394 tale Schools - School Resource Officers - (Project 3107) 5 Total General Operating Fund 5 Total General Operating Fund 5 Total General Operating Fund 5 Total Special Revenue Funds 5 Total Other Special Revenue Funds 5 Total COMBINED ESTIMATED REVENUE 5 SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	3,747	1,509
2,382	2,546	1,120
13,119 13,119 13,119 13,119 13,119 13,119 14,119 1	2,401	19
tinerant Social Workers - (Project 4021) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) 2,887 school Psychologists - (Project 2027) 14,545 Medicaid - Health Services Contract - (Project 1084) 3,7761 34] - Attendance Officer - (Project 3162) 2,394 safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation 58,103 Total General Operating Fund \$ 3,599,615 Total General Operating Fund \$ 3,599,615 STOTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Fittle 1 - School Allocation - (Project 5401) Fittle 1 - Part A - (Project 5405) DEA Supplement (Project 5475) Total Other Special Revenue Funds \$ 16,920 \$ TOTAL COMBINED ESTIMATED REVENUES \$ 3,616,535 \$ SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(ffrom) one school to another school.	14,205	1,086
tinerant Visually Impaired - (Project 2004) \$2,887 \$\$ \$6 \$6 \$0 \$1 \$4,545 \$5 \$6 \$6 \$1 \$1 \$4 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	2,637	2,637
tinerant Visually Impaired - (Project 2004) \$2,887 \$\$ \$6 \$6 \$0 \$1 \$4,545 \$5 \$6 \$6 \$1 \$1 \$4 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1 \$1	7,675	(536
School Psychologists - (Project 2027) 14,545 Medicald - Health Services Contract - (Project 1084) 37,761 381 - Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Total General Operating Fund 3,599,615 Total General Operating Fund \$ 3,599,615 SOTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Fittle 1 - School Allocation - (Project 5401) Fittle 1 - Part - (Project 5405) DEA Supplement (Project 5475) Total Other Special Revenue Funds \$ 16,920 \$ TOTAL COMBINED ESTIMATED REVENUES \$ SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(ftom) one school to another school.	3,147	260
Altandance Officer - (Project 3162) 2,394 arise Schools - School Resource Officers - (Project 3107) 5 5 5 5 5 5 5 5 5	16,115	1,570
Subtotal - Student Services Allocation S8,103		(7,761
Subtotal - Student Services Allocation 58,103 Fee Based - Child Care - (Project Various) Total General Operating Fund \$ 3,599,615 \$ DTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 5401) \$ \$ \$ Total Other Special Revenue Funds \$ 16,920 \$ Total Other Special Revenue Funds \$ 16,920 \$ TOTAL COMBINED ESTIMATED REVENUES \$ 3,616,535 \$ SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	1,951	(443
Total General Operating Fund \$ 3,599,615 \$ OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405) DEA Supplement (Project 5475) Total Other Special Revenue Funds \$ 16,920 \$ TOTAL COMBINED ESTIMATED REVENUES \$ 3,616,535 \$ SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.		
Total General Operating Fund \$ 3,599,615 \$ OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 5401) \$	57,698	(405
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title 1 - School Allocation - (Project 5401) \$ - \$ Title II - Part A - (Project 5405)		
FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 5401) Title I - Part - (Project 5405) DEA Supplement (Project 5475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES \$ 3,616,535 \$ SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 4,139,725	\$ 540,110
FEDERAL ENTITLEMENTS Fittle 1 - School allocation - (Project 5401) Fittle 1 - Part A - (Project 5405) DEA Supplement (Project 5475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(ftom) one school to another school.		
Title I - School Allocation - (Project 5401) Fitle II - Part A - (Project 5405) DEA Supplement (Project 5475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(ffrom) one school to another school.		
Title II - Part A - (Project 5405) DEA Supplement (Project 5475) Total Other Special Revenue Funds \$ 16,920 \$ TOTAL COMBINED ESTIMATED REVENUES \$ 3,616,535 \$ SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.		
DEA Supplement (Project 5475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES \$ 3,616,535 \$ SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ -	\$ -
Total Other Special Revenue Funds \$ 16,920 \$ TOTAL COMBINED ESTIMATED REVENUES \$ 3,616,535 \$ SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.		
TOTAL COMBINED ESTIMATED REVENUES \$ 3,616,535 \$ SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	73,703	56,783
SIGNIFICANT FACTORS AFFECTING ALLOCATIONS 1. Total Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	\$ 73,703	\$ 56,783
Total Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school.	\$ 4,213,428	\$ 596,893
2. UFTE moved to/(from) one school to another school.		
UFTE moved to/(from) one school to another school.	(02.04)	
	(93.04)	
	(57.00)	
3. Adjustments in UFTE Due to Changes in Location of ESE Units.		
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.		