## VALPARAISO ELEMENTARY COST CENTER - 0261 FISCAL YEAR 2009-2010

## FISCAL YEAR 2009-2010 REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING (INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162 REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.

| GENERAL OPERATING FUND   | FY 2008-2009<br>Governor's & Final Conf.<br><u>Estimated Revenues</u>   | FY 2009-2010<br>Final Conf. & Stimulus<br>Estimated Revenues  | Increase/<br>(Decrease)  |
|--|---|---|--|
| School Allocations:<br>ESE Guarantee - Non-Gifted  | \$ 195,734  | \$ 148,533  | \$ (47,201)  |
| ederal Impact Aid  | 63,255  | 63,255  | φ (47,201<br>-   |
| EFP Funds - 92%  | 1,796,704   | 1,610,085   | (186,619)  |
| Class Size Reduction Salary Supplement   | 79,065  | 80,061  | 996  |
| Subtotal - School Allocation   | 2,134,758   | 1,901,934   | (232,824)  |
| Other State Revenue Allocations:<br>Class Size Reduction - (Project 4125)  | 340,800   | 406,857   | 66,057   |
| Class Size Reduction - Instructional Materials (Project 3125)<br>Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120)  |   |   | -  |
| Class Size Reduction Equalization Allocation - (Project 5126)<br>DJJ Supplemental - (Project 8110)   | 195,065   | 195,000   | (65)   |
| SE Guarantee - Gifted - (Project 3001)   | 21,000  | 23,400  | 2,400  |
| lorida Teachers Lead - (Project 3180)<br>nstructional Materials - Media - (Project 3106)   | 7,400   | 6,120   | (1,280) (399)  |
| Instructional Materials - Science - (Project 3109)   | 620   | 510   | (110   |
| structional Materials - Textbooks - (Project 3105)   | 37,875  | 29,942  | (7,933   |
| ottery - Discretionary - (Project 3101)  | 13,249  | -   | (13,249  |
| ottery - School Advisory Council - (Project 0002)<br>ottery - School Recognition - (Project 0160)  | 2,250   | <u> </u>  | (2,250   |
| leading Instruction - Literacy Coaches - (Project 6123)  | <u> </u>  |   |  |
| Supplemental Academic Instruction - (Project 3161)   | 74,570  | 67,700  | (6,870   |
| AI - Secondary Math Remediation - (Project 9161)   | -   | -   | -  |
| AI - ESOL - (Project 4110)   | <u> </u>  | <u> </u>  | -  |
| AI - Fine Arts/P.E (Project 0111)<br>AI - High School Reading Initiative - (Project 0120)  |   | <u> </u>  |  |
| Al - Learning Strategies - (Project 9162)  |   |   |  |
| SAI - Response to Intervention - (Project 0110)  | -   | 16,925  | 16,925   |
| Vorkforce Development - 90% - (Project 5110)   |   |   | -  |
| Subtotal - Other State Revenue Allocation  | 695,099   | 748,325   | 53,226   |
| ocal Revenue Allocations:<br>dvanced International Certificate of Education - (Project 9004)   |   | -   |  |
| dvanced Placement - (Project 2154)   | ·   | ·   | -  |
| Advanced Placement Initiative Set-Aside - (Project 7054)<br>Career Education Equipment and Supplies - (Project 2039)   | <u> </u>  | <u> </u>  |  |
| nternational Baccalaureate - (Project 7055)  |   |   | -  |
| Reserve Officer Training Corp (ROTC) - (Project 2045)  | -   |   | -  |
| School Maintenance - (Project 2909)<br>Stadium Facilities - (Project 2099)   | 26,559  | 26,559  |  |
| Subtotal - Local Revenue Allocation  | 26,559  | 26,559  | -  |
| ESE Guarantee<br>tinerant Adaptive P.E (Project 2017)<br>tinerant Autistic Program - (Project 2018)<br>tinerant Hearing Impaired - (Project 2008)  | 3,974<br>3,854<br>3,131   | -<br>   | (3,974)<br>(3,854)<br>(3,131)  |
|  |   |   |  |
|  | 2,047   | 2,478   | 431  |
| tinerant Occupational/Physical Therapist - (Project 2019)  | 20,713  | -   | 431 (20,713)   |
| tinerant Occupational/Physical Therapist - (Project 2019)<br>tinerant Staffing Specialists - (Project 5012)  |   | 2,478<br>   | 431<br>(20,713<br>(703   |
| tinerant Occupational/Physical Therapist - (Project 2019)<br>tinerant Staffing Specialists - (Project 5012)<br>tinerant Visually Impaired - (Project 2004)<br>tochool Psychologists - (Project 2027)   | 20,713<br>3,372<br>2,890<br>20,544  | -<br>2,669<br>3,470<br>18,750   | 431<br>(20,713<br>(703<br>580<br>(1,794  |
| tinerant Occupational/Physical Therapist - (Project 2019)<br>tinerant Staffing Specialists - (Project 5012)<br>tinerant Visually Impaired - (Project 2004)<br>School Psychologists - (Project 2027)<br><u>Aedicaid</u> - Health Services Contract - (Project 1084)   | 20,713<br>3,372<br>2,890<br>20,544<br>6,940   | 2,669<br>3,470<br>18,750<br>6,746   | 431<br>(20,713<br>(703<br>580<br>(1,794<br>(194  |
| tinerant Occupational/Physical Therapist - (Project 2019)<br>inerant Staffing Specialists - (Project 5012)<br>tinerant Visually Impaired - (Project 2004)<br>School Psychologists - (Project 2027)<br><u>Aedicaid</u> - Health Services Contract - (Project 1084)<br><u>Adl</u> - Attendance Officer - (Project 3162)  | 20,713<br>3,372<br>2,890<br>20,544  | -<br>2,669<br>3,470<br>18,750   | 431<br>(20,713<br>(703<br>580<br>(1,794<br>(194  |
| tinerant Occupational/Physical Therapist - (Project 2019)<br>tinerant Staffing Specialists - (Project 5012)<br>tinerant Visually Impaired - (Project 2004)<br>School Psychologists - (Project 2027)<br><u>Aedicaid</u> - Health Services Contract - (Project 1084)<br><u>Adl</u> - Attendance Officer - (Project 3162)   | 20,713<br>3,372<br>2,890<br>20,544<br>6,940   | 2,669<br>3,470<br>18,750<br>6,746   | 431<br>(20,713)<br>(703)<br>580<br>(1,794)<br>(194)<br>(165)   |
| Fee Based - Child Care - (Project Various)   | 20,713<br>3,372<br>2,890<br>20,544<br>6,940<br>4,315  | 2,669<br>3,470<br>18,750<br>6,746<br>4,150  | 431<br>(20,713)<br>(703)<br>580<br>(1,794)<br>(194)<br>(165)   |
| tinerant Occupational/Physical Therapist - (Project 2019)<br>tinerant Staffing Specialists - (Project 5012)<br>tinerant Visually Impaired - (Project 2004)<br>School Psychologists - (Project 2027)<br><u>Medicaid</u> - Health Services Contract - (Project 1084)<br><u>Sal</u> - Attendance Officer - (Project 3162)<br><u>Safe Schools</u> - School Resource Officers - (Project 3107)<br>Subtotal - Student Services Allocation  | 20,713<br>3,372<br>2,890<br>20,544<br>6,940<br>4,315  | 2,669<br>3,470<br>18,750<br>6,746<br>4,150  |  |
| inerant Occupational/Physical Therapist - (Project 2019)<br>inerant Staffing Specialists - (Project 5012)<br>inerant Visually Impaired - (Project 2004)<br>ichool Psychologists - (Project 2027)<br><u>tedicaid</u> - Health Services Contract - (Project 1084)<br><u>iAl</u> - Attendance Officer - (Project 3162)<br><u>iarle Schools</u> - School Resource Officers - (Project 3107)<br>Subtotal - Student Services Allocation<br>Tee Based - Child Care - (Project Various)<br>Supplemental Funding - Facility (Northwest Florida Ballet Only)   | 20,713<br>3,372<br>2,890<br>20,544<br>6,940<br>4,315<br>71,780  | 2,669<br>3,470<br>18,750<br>6,746<br>4,150<br>38,263  | 431<br>(20,713<br>(703)<br>580<br>(1,794<br>(194<br>(165)<br>(33,517)<br>  |
| tinerant Occupational/Physical Therapist - (Project 2019)<br>tinerant Staffing Specialists - (Project 2004)<br>tinerant Visually Impaired - (Project 2004)<br>School Psychologists - (Project 2027)<br><u>Medicaid</u> - Health Services Contract - (Project 1084)<br>Safe Schools - School Resource Officers - (Project 3107)<br>Subtotal - Student Services Allocation<br>Fee Based - Child Care - (Project Various)<br>Supplemental Funding - Facility (Northwest Florida Ballet Only)<br>Revenue to Offset Decentralized FTE Reserve (Project 3004)<br>Total General Operating Fund  | 20,713<br>3,372<br>2,890<br>20,544<br>6,940<br>4,315<br>71,780  | 2,669<br>3,470<br>18,750<br>6,746<br>4,150<br>38,263  | 431<br>(20,713)<br>(703)<br>580<br>(1,794)<br>(194)<br>(194)<br>(194)<br>(33,517)<br>  |
| tinerant Occupational/Physical Therapist - (Project 2019)<br>tinerant Visually Impaired - (Project 2004)<br>School Psychologists - (Project 2027)<br><u>Medicaid</u> - Health Services Contract - (Project 1084)<br>AdJ - Attendance Officer - (Project 3162)<br>Subtotal - Student Services Allocation<br>Fee Based - Child Care - (Project Various)<br>Supplemental Funding - Facility (Northwest Florida Ballet Only)<br>Revenue to Offset Decentralized FTE Reserve (Project 3004)<br>Total General Operating Fund   | 20,713<br>3,372<br>2,890<br>20,544<br>6,940<br>4,315<br>71,780  | 2,669<br>3,470<br>18,750<br>6,746<br>4,150<br>38,263<br>-<br>-<br>27,171<br>\$ 2,742,252  | 431<br>(20,713<br>(703)<br>580<br>(1,794<br>(194<br>(165)<br>(33,517)<br>  |
| inerant Occupational/Physical Therapist - (Project 2019)<br>inerant Staffing Specialists - (Project 2004)<br>ichool Psychologists - (Project 2027)<br><u>ledicaid</u> - Health Services Contract - (Project 1084)<br><u>Ad</u> - Attendance Officer - (Project 2017)<br>Subtotal - Student Services Allocation<br>Gee Based - Child Care - (Project Various)<br>Supplemental Funding - Facility (Northwest Florida Ballet Only)<br>Revenue to Offset Decentralized FTE Reserve (Project 3004)<br>Total General Operating Fund<br>DTHER SPECIAL REVENUE FUNDS:<br>EDERAL ENTITLEMENTS<br>Ittel - School Allocation - (Project 0401)<br>Ittel - ARA - School Allocation - (Project 0491)   | 20,713<br>3,372<br>2,880<br>20,544<br>6,940<br>4,315<br>71,780<br>27,169<br>\$ 2,955,365<br>\$  | 2,669<br>3,470<br>18,750<br>6,746<br>4,150<br>38,263<br>  | 431<br>(20,713)<br>(703)<br>580<br>(1,794)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194) |
| inerant Occupational/Physical Therapist - (Project 2019)<br>inerant Staffing Specialists - (Project 5012)<br>inerant Visually Impaired - (Project 2004)<br>ichool Psychologists - (Project 2027)<br><u>Medicaid</u> - Health Services Contract - (Project 1084)<br><u>Mail</u> - Attendance Officer - (Project 3162)<br><u>iafe Schools</u> - School Resource Officers - (Project 3107)<br>Subtotal - Student Services Allocation<br>ree Based - Child Care - (Project Various)<br>Supplemental Funding - Facility (Northwest Florida Ballet Only)<br>Revenue to Offset Decentralized FTE Reserve (Project 3004)<br>Total General Operating Fund<br>OTHER SPECIAL REVENUE FUNDS:<br>FEDERAL ENTITLEMENTS<br>Title I - School Allocation - (Project 0401)<br>Title I - ARRA - School Allocation - (Project 0491)<br>Title I - ARRA - Literacy Coaches - (Project 0405)  | 20,713<br>3,372<br>2,890<br>20,544<br>6,940<br>4,315<br>-<br>-<br>-<br>-<br>27,169<br>\$ 2,955,365<br>\$<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-  | \$  | 431<br>(20,713)<br>(703)<br>580<br>(1,794)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(33,517)<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   |
| inerant Occupational/Physical Therapist - (Project 2019)<br>inerant Staffing Specialists - (Project 2004)<br>ichool Psychologists - (Project 2027)<br><u>fedicaid</u> - Health Services Contract - (Project 1084)<br><u>Aid</u> - Attendance Officer - (Project 3162)<br><u>subtotal</u> - Student Services Allocation<br>Subtotal - Student Services Allocation<br>Gee Based - Child Care - (Project Various)<br>Supplemental Funding - Facility (Northwest Florida Ballet Only)<br>tevenue to Offset Decentralized FTE Reserve (Project 3004)<br>Total General Operating Fund<br>OTHER SPECIAL REVENUE FUNDS:<br>FEEDERAL ENTITLEMENTS<br>Titel - School Allocation - (Project 0401)<br>Titel - ARRA - School Allocation - (Project 0405)<br>DEA - School Allocation - (Project 0475)  | 20,713<br>3,372<br>2,680<br>20,544<br>6,940<br>4,315<br>71,780<br>27,169<br>\$ 2,955,365<br>\$<br>67,100<br>366,040   | \$<br>34,350<br>3,470<br>18,750<br>6,746<br>4,150<br>38,263<br>27,171<br>\$ 2,742,252<br>\$<br>34,350<br>38,818   | 431<br>(20,713)<br>580<br>(1,794)<br>(194)<br>(194)<br>(194)<br>(194)<br>(33,517)<br>  |
| inerant Occupational/Physical Therapist - (Project 2019)<br>inerant Staffing Specialists - (Project 2004)<br>ichool Psychologists - (Project 2027)<br><u>idedical</u> + Heath Services Contract - (Project 1084)<br><u>iAl</u> - Attendance Officer - (Project 3162)<br><u>iate Schools</u> - School Resource Officers - (Project 3107)<br>Subtotal - Student Services Allocation<br>Gee Based - Child Care - (Project Various)<br>Supplemental Funding - Facility (Northwest Florida Ballet Only)<br>Revenue to Offset Decentralized FTE Reserve (Project 3004)<br>Total General Operating Fund<br>OTHER SPECIAL REVENUE FUNDS:<br>FEDERAL ENTITLEMENTS<br>Titel - School Allocation - (Project 0401)<br>Titel - ARRA - School Allocation - (Project 0491)<br>Titel I - ARA - School Allocation - (Project 0475)<br>DEA - Spech Teacher - (Project 0475)  | 20,713<br>3,372<br>2,890<br>20,544<br>6,940<br>4,315<br>-<br>-<br>-<br>-<br>27,169<br>\$ 2,955,365<br>\$<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-  | \$<br>34,350<br>3,69<br>3,470<br>18,750<br>6,746<br>4,150<br>38,263<br>27,171<br>\$ 2,742,252<br>\$<br>34,350<br>384,818<br>31,995<br>-   | 431<br>(20,713)<br>580<br>(1,794)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194) |
| tinerant Occupational/Physical Therapist - (Project 2019)<br>tinerant Visually Impaired - (Project 2004)<br>ticherant Visually Impaired - (Project 2004)<br>tichool Psychologists - (Project 2027)<br><u>Medicaid</u> - Health Services Contract - (Project 1084)<br><u>Adl</u> - Attendance Officer - (Project 3162)<br><u>Subtotal - Student Services Allocation</u><br>Subtotal - Student Services Allocation<br>Fee Based - Child Care - (Project Various)<br>Supplemental Funding - Facility (Northwest Florida Ballet Only)<br>Revenue to Offset Decentralized FTE Reserve (Project 3004)<br>Total General Operating Fund<br>DTHER SPECIAL REVENUE FUNDS:<br>FEDERAL ENTITLEMENTS<br>Titel I - School Allocation - (Project 0401)<br>Titel I - Part A - Literacy Coaches - (Project 0405)<br>DEA - Staffing Specialist - (Project 0475)<br>DEA - Staffing Specialist - (Project 0475)<br>DEA - Staffing Specialist (Speech - (Project 0495))   | 20,713<br>3,372<br>2,680<br>20,544<br>6,940<br>4,315<br>71,780<br>27,169<br>\$ 2,955,365<br>\$<br>67,100<br>366,040   | \$<br>34,369<br>3,470<br>18,750<br>6,746<br>4,150<br>38,263<br>27,171<br>\$ 2,742,252<br>\$<br>34,350<br>34,360<br>34,3618<br>31,995<br>67,700  | 431<br>(20,713)<br>580<br>(1,794)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(33,517)<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-   |
| tinerant Occupational/Physical Therapist - (Project 2019)<br>inerant Staffing Specialists - (Project 2020)<br>inerant Visually Impaired - (Project 2027)<br><u>Medicaid</u> - Health Services Contract - (Project 1084)<br><u>Mail</u> - Attendance Officer - (Project 2017)<br><u>Subtotal</u> - School Resource Officers - (Project 3107)<br><u>Subtotal</u> - Student Services Allocation<br>Fee Based - Child Care - (Project Various)<br>Supplemental Funding - Facility (Northwest Florida Ballet Only)<br>Revenue to Offset Decentralized FTE Reserve (Project 3004)<br>Total General Operating Fund<br>OTHER SPECIAL REVENUE FUNDS:<br><u>FEDERAL ENTITLEMENTS</u><br>Title I - School Allocation - (Project 0491)<br>Title I - Park A - Literacy Coaches - (Project 0495)<br>DEA - Staffing Specialist - (Project 0475)<br>DEA - Staffing Specialist - (Project 0495)<br>DEA - ARRA - Staffing Specialist, Speech - (Project 0495)<br>DEA - Staffing Specialist, Orpoict 0495)  | 20,713<br>3,372<br>2,680<br>20,544<br>6,940<br>4,315<br>71,780<br>27,169<br>\$ 2,955,365<br>\$<br>67,100<br>366,040   | \$<br>3,470<br>18,750<br>6,746<br>4,150<br>38,263<br>27,171<br>\$ 2,742,252<br>\$<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-  | 431<br>(20,713)<br>(703)<br>580<br>(1,794)<br>(194)<br>(194)<br>(194)<br>(194)<br>(33,517)<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-<br>-  |
| inerant Occupational/Physical Therapist - (Project 2019)<br>inerant Staffing Specialists - (Project 2004)<br>chool Psychologists - (Project 2027)<br><u>ledicaid</u> - Health Services Contract - (Project 1084)<br><u>Al</u> - Attendance Officer - (Project 2070)<br><u>subtotal</u> - School Resource Officers - (Project 3107)<br><u>subtotal</u> - Student Services Allocation<br>ee Based - Child Care - (Project Various)<br>eupplemental Funding - Facility (Northwest Florida Ballet Only)<br>tevenue to Offset Decentralized FTE Reserve (Project 3004)<br>Total General Operating Fund<br>DTHER SPECIAL REVENUE FUNDS:<br>EDERAL ENTITLEMENTS<br>ittle I - School Allocation - (Project 0401)<br>ittle I - Park A - Sthool Allocation - (Project 0405)<br>DEA - Sathing Specialist - (Project 0475)<br>DEA - Staffing Specialist - (Project 0495)<br>DEA - ARRA - Staffing Specialists - (Project 0495)<br>DEA - ARRA - Staffing Specialists - (Project 0495)   | 20,713<br>3,372<br>2,680<br>20,544<br>6,940<br>4,315<br>71,780<br>27,169<br>\$ 2,955,365<br>\$<br>67,100<br>366,040   | \$<br>34,350<br>3,470<br>18,750<br>6,746<br>4,150<br>38,263<br>38,263<br>27,171<br>\$ 2,742,252<br>\$<br>34,350<br>344,818<br>31,995<br>6,7,700<br>18,969<br>107,550  | 431<br>(20,713)<br>580<br>(1,794<br>(194<br>(165)<br>  |
| inerant Occupational/Physical Therapist - (Project 2019)<br>inerant Staffing Specialists - (Project 2004)<br>chool Psychologists - (Project 2027)<br>ledicaid - Health Services Contract - (Project 1084)<br>Al - Attendance Officer - (Project 3162)<br>afe Schools - School Resource Officers - (Project 3107)<br>Subtotal - Student Services Allocation<br>ee Based - Child Care - (Project Various)<br>typplemental Funding - Facility (Northwest Florida Ballet Only)<br>levenue to Offset Decentralized FTE Reserve (Project 3004)<br>Total General Operating Fund<br>OTHER SPECIAL REVENUE FUNDS:<br>EDERAL ENTITLEMENTS<br>litel - School Allocation - (Project 0401)<br>title I - Park A - Sthool Allocation - (Project 0475)<br>DEA - Staffing Specialist: (Project 0475)<br>DEA - Staffing Specialist: (Project 0495)<br>DEA - Staffing Specialist: (P | 20,713<br>3,372<br>2,680<br>20,544<br>6,6940<br>4,315<br>71,780<br>227,169<br>\$ 2,955,365<br>\$ -<br>67,100<br>366,040<br>32,085<br>-<br>-   | \$<br>3,470<br>18,750<br>6,746<br>4,150<br>38,263<br>27,171<br>\$ 2,742,252<br>\$<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>38,4818<br>31,995<br>-<br>67,700<br>18,969<br>107,550<br>\$ 645,382  | 431<br>(20,713)<br>580<br>(1,794<br>(194<br>(165)<br>  |
| inerant Occupational/Physical Therapist - (Project 2019)<br>inerant Staffing Specialists - (Project 2004)<br>chool Psychologists - (Project 2027)<br>ledicaid - Health Services Contract - (Project 1084)<br>Al - Attendance Officer - (Project 3162)<br>ate Schools - School Resource Officers - (Project 3107)<br>Subtotal - Student Services Allocation<br>we Based - Child Care - (Project Various)<br>upplemental Funding - Facility (Northwest Florida Ballet Only)<br>tevenue to Offset Decentralized FTE Reserve (Project 3004)<br>Total General Operating Fund<br>OTHER SPECIAL REVENUE FUNDS:<br>TebERAL ENTITLEMENTS<br>titel - School Allocation - (Project 0491)<br>titel - ARRA - School Allocation - (Project 0491)<br>titel I - Part - Literacy Coaches - (Project 0491)<br>EA - School Allocation - (Project 0495)<br>EA - Staffing Specialist - (Project 0475)<br>DEA - Staffing Specialist - (Project 0495)<br>tabilization Allocation - (Project 0495)<br>tabilization Allocation - (Project 0495)<br>Total Other Special Revenue Funds<br>Total Other Special Revenue Funds   | 20,713<br>3,372<br>2,680<br>20,544<br>6,940<br>4,315<br>71,780<br>27,169<br>\$ 2,955,365<br>\$ 2,955,365<br>\$ 2,955,365<br>\$  | \$<br>3,470<br>18,750<br>6,746<br>4,150<br>38,263<br>27,171<br>\$ 2,742,252<br>\$<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>38,4818<br>31,995<br>-<br>67,700<br>18,969<br>107,550<br>\$ 645,382  | 431<br>(20,713)<br>580<br>(1,794<br>(194<br>(165)<br>  |
| inerant Occupational/Physical Therapist - (Project 2019)<br>inerant Staffing Specialists - (Project 2004)<br>chool Psychologists - (Project 2027)<br><u>ledicaid</u> - Health Services Contract - (Project 1084)<br><u>Al</u> - Attendance Officer - (Project 3162)<br><u>afe Schools</u> - School Resource Officers - (Project 3107)<br>Subtotal - Student Services Allocation<br>we Based - Child Care - (Project Various)<br>Bupplemental Funding - Facility (Northwest Florida Ballet Only)<br>tevenue to Offset Decentralized FTE Reserve (Project 3004)<br>Total General Operating Fund<br>OTHER SPECIAL REVENUE FUNDS:<br><b>EDERAL ENTITLEMENTS</b><br>Ittel - School Allocation - (Project 0401)<br>ittel - ARRA - School Allocation - (Project 0405)<br>DEA - School Allocation - (Project 0475)<br>DEA - Staffing Specialist - (Project 0475)<br>DEA - ARRA - Staffing Specialist - (Project 0495)<br>DEA - ARRA - Staffing Specialist - (Project 0495)<br>Total Other Special Revenue Funds<br>TOTAL COMBINED ESTIMATED REVENUES<br><u>SIGNIFICANT FACTORS AFFECTING ESTIM</u>   | 20,713<br>3,372<br>2,680<br>20,544<br>6,940<br>4,315<br>71,780<br>27,169<br>\$ 2,955,365<br>\$ 2,955,365<br>\$ 2,955,365<br>\$  | \$<br>3,470<br>18,750<br>6,746<br>4,150<br>38,263<br>27,171<br>\$ 2,742,252<br>\$<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350 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431<br>(20,713)<br>(703)<br>580<br>(1,794)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194)<br>(194) 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| tinerant Occupational/Physical Therapist - (Project 2019)<br>timerant Visually Impaired - (Project 2004)<br>School Psychologists - (Project 2027)<br><u>Medicaid</u> + Heath Services Contract - (Project 1084)<br>Mail - Attendance Officer - (Project 3162)<br>Subtotal - Student Services Allocation<br>Gee Based - Child Care - (Project Various)<br>Supplemental Funding - Facility (Northwest Florida Ballet Only)<br>Revenue to Offset Decentralized FTE Reserve (Project 3004)<br>Total General Operating Fund<br>OTHER SPECIAL REVENUE FUNDS:<br>TeDERAL ENTITLEMENTS<br>Titel - School Allocation - (Project 0401)<br>Titel - ARRA - School Allocation - (Project 0491)<br>Titel - ARRA - School Allocation - (Project 0491)<br>Titel - ARRA - School Allocation - (Project 0495)<br>DEA - Specialist - (Project 0475)<br>DEA - Staffing Specialist/Speech - (Project 0495)<br>DEA - Spech Tacher - (Project 0460)<br>Total Other Special Revenue Funds<br>TOTAL COMBINED ESTIMATED REVENUES  | 20,713<br>3,372<br>2,680<br>20,544<br>6,940<br>4,315<br>71,780<br>27,169<br>\$ 2,955,365<br>\$ 2,955,365<br>\$ 2,955,365<br>\$  | \$<br>3,470<br>18,750<br>6,746<br>4,150<br>38,263<br>27,171<br>\$ 2,742,252<br>\$<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>38,4818<br>31,995<br>-<br>67,700<br>18,969<br>107,550<br>\$ 645,382  | 431<br>(20,713)<br>580<br>(1,794<br>(194<br>(165)<br>  |
| tinerant Occupational/Physical Therapist - (Project 2019)<br>timerant Visually Impaired - (Project 2004)<br>School Psychologists - (Project 2027)<br><u>Medicaid</u> + Heath Services Contract - (Project 1084)<br>Mail - Attendance Officer - (Project 3162)<br>Subtotal - Student Services Allocation<br>Gee Based - Child Care - (Project Various)<br>Supplemental Funding - Facility (Northwest Florida Ballet Only)<br>Revenue to Offset Decentralized FTE Reserve (Project 3004)<br>Total General Operating Fund<br>OTHER SPECIAL REVENUE FUNDS:<br>TeDERAL ENTITLEMENTS<br>Titel - School Allocation - (Project 0401)<br>Titel - ARRA - School Allocation - (Project 0491)<br>Titel - ARRA - School Allocation - (Project 0491)<br>Titel - ARRA - School Allocation - (Project 0495)<br>DEA - Specialist - (Project 0475)<br>DEA - Staffing Specialist/Speech - (Project 0495)<br>DEA - Spech Tacher - (Project 0460)<br>Total Other Special Revenue Funds<br>TOTAL COMBINED ESTIMATED REVENUES  | 20,713<br>3,372<br>2,680<br>20,544<br>6,940<br>4,315<br>71,780<br>27,169<br>\$ 2,955,365<br>\$ 3,420,590<br>\$ 3,420,59 | \$<br>3,470<br>18,750<br>6,746<br>4,150<br>38,263<br>27,171<br>\$ 2,742,252<br>\$<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350<br>34,350 | 431<br>(20,713)<br>580<br>(1,794<br>(194<br>(165)<br>  |

Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSK: CSK - Equal.; DJJ Suppl.; Instr1 Materials Lottery - Discr. & SACJ, Workforce Ed., & AICE/AP/IB
 Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)