PLEW ELEMENTARY COST CENTER - 0571 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.

SENERAL OPERATING FUND	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	Increase/ (Decrease)
School Allocations:	¢ 45.000	¢ 440.005	¢ 100.055
SE Guarantee - Non-Gifted ederal Impact Aid	\$ 15,980 64,385	\$ <u>116,935</u> 64,385	\$ 100,955
EFP Funds - 92%	2,048,824	1,976,728	(72,096
lass Size Reduction Salary Supplement	98,442	105,158	6,716
Subtotal - School Allocation	2,227,631	2,263,206	35,575
ther State Revenue Allocations:			
lass Size Reduction - (Project 4125)	454,400	541,342	86,942
lass Size Reduction - Instructional Materials (Project 3125) lass Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	<u> </u>		
lass Size Reduction Equalization Allocation - (Project 5126)	48,893	11,622	(37,271
JJ Supplemental - (Project 8110)	-	-	
SE Guarantee - Gifted - (Project 3001)	61,000	47,700	(13,300
lorida Teachers Lead - (Project 3180)	8,400	7,380	(1,020
structional Materials - Media - (Project 3106) structional Materials - Science - (Project 3109)	2,826	2,458	(368
structional Materials - Textbooks - (Project 3105)	47,157	39,327	(7,830
ottery - Discretionary - (Project 3101)	16,496	-	(16,496
ottery - School Advisory Council - (Project 0002)	2,812	-	(2,812
ottery - School Recognition - (Project 0160)			
eading Instruction - Literacy Coaches - (Project 6123)	-	-	
upplemental Academic Instruction - (Project 3161)	43,562	67,700	24,138
AI - Secondary Math Remediation - (Project 9161) AI - ESOL - (Project 4110)	<u> </u>		
Al - Fine Arts/P.E (Project 0111)			
AI - High School Reading Initiative - (Project 0120)			
AI - Learning Strategies - (Project 9162)	-	-	
AI - Response to Intervention - (Project 0110)		16,925	16,925
/orkforce Development - 90% - (Project 5110)	-	-	10.00
Subtotal - Other State Revenue Allocation	686,318	735,124	48,800
ocal Revenue Allocations:			
dvanced International Certificate of Education - (Project 9004) dvanced Placement - (Project 2154)		<u> </u>	
dvanced Placement Initiative Set-Aside - (Project 7054)			
areer Education Equipment and Supplies - (Project 2039)	-	-	
nternational Baccalaureate - (Project 7055)	<u> </u>		
eserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2909)	- 26,590	- 26,590	
tadium Facilities - (Project 2009)	- 20,390		
Subtotal - Local Revenue Allocation	26,590	26,590	
Revenue to Offset Fixed Charges for Student Services:			
SE Guarantee			
	410		
inerant Autistic Program - (Project 2018)	397		(39)
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008)			(397
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023)	397 323	- 1,908	(397 (323 1,697
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012)	397 323 211 2,135 348	1,908 - 2,055	(39) (32) 1,69) (2,13) (2,13) 1,70)
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 2004)	397 323 211 2,135 348 298	1,908 	(397 (323 1,697 (2,135 1,707 2,374
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2027) chool Psychologists - (Project 2027)	397 323 211 2,135 348 298 20,544	1,908 2,055 2,672 18,750	(397 (323 1,697 (2,135 1,707 2,374 (1,794
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) ledicaid - Health Services Contract - (Project 1084)	397 323 211 2,135 348 298 20,544 8,641	1,908 2,055 2,672 18,750 8,861	(397 (322 1,697 (2,138 1,707 2,374 (1,794 220
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>ledicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162)	397 323 211 2,135 348 298 20,544	1,908 2,055 2,672 18,750	(397 (322 1,697 (2,138 1,707 2,374 (1,794 220
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>ledicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162)	397 323 211 2,135 348 298 20,544 8,641	1,908 2,055 2,672 18,750 8,861	(397 (323 1,697 (2,133 1,707 2,374 (1,794 220 75
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 2004) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) <u>ledicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>iafe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	397 323 211 2,135 348 20,544 8,641 5,370 38,677	1,908 2,055 2,672 18,750 8,861 5,449 39,695	(397 (323) 1,697 (2,135) 1,707 2,374 (1,794) 220 79
inerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) inerant 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) <u>Medicaid</u> - Health Services Contract - (Project 1084) <u>Adl</u> - Attendance Officer - (Project 3162) <u>subtotal</u> - School Resource Officers - (Project 3107) <u>Subtotal</u> - Student Services Allocation Fee Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only)	397 323 211 2,135 348 298 20,544 8,641 5,370	1,908 2,055 2,672 18,750 8,861 5,449	(410 (397 (2.32 (2.135 1,707 2.374 (1.794 220 79 1,018 (3,000
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) <u>fedicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>iafe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ⁱ ee Based - Child Care - (Project Various)	397 323 211 2,135 348 20,544 8,641 5,370 38,677	1,908 2,055 2,672 18,750 8,861 5,449 39,695	(397 (323 1,697 (2,135 1,707 2,374 (1,794 220 799 79 79 70 70 (3,000
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>ledicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ⁱ ee Based - Child Care - (Project Various) supplemental Funding - Facility (Northwest Florida Ballet Only)	397 323 211 2,135 348 298 20,544 8,641 5,370 38,677 192,000	1,908 2,055 2,672 18,750 8,861 5,449 39,695 189,000	(397 (323) 1,697 (2,135) 1,707 2,374 (1,794) 220 79
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 2004) chool Psychologists - (Project 2027) <u>ledicaid</u> + Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>ate Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation fee Based - Child Care - (Project Various) supplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	397 323 211 2,135 348 20,544 8,641 5,370 38,677 192,000 	1,908 2,055 2,672 18,750 8,861 5,449 39,695 189,000 33,359	(397 (322) (,697) (2,135) (2,135) (2,135) (2,137) (2,137) (2,137) (2,137) (2,137) (2,137) (3,000) (3,0
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>ledicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) supplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:	397 323 211 2,135 348 20,544 8,641 5,370 38,677 192,000 	1,908 2,055 2,672 18,750 8,861 5,449 39,695 189,000 33,359	(39) (322) (,69) (2,138) (2,138) (2,138) (2,138) (2,138) (2,138) (1,79)
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2020) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Visually Impaired - (Project 5012) inerant Visually Impaired - (Project 2027) <u>ledicaid</u> - Health Services Contract - (Project 1084) <u>AI</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS tite I - School Allocation - (Project 0401)	397 323 211 2,135 348 20,544 8,641 5,370 38,677 192,000 	1,908 2,055 2,672 18,750 8,861 5,449 39,695 189,000 33,359	(39) (322) (,69) (2,138) (2,138) (2,138) (2,138) (2,138) (2,138) (1,79)
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2009) inerant Occupational/Physical Therapist - (Project 2019) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>ledicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EDERAL ENTILLEMENTS tite I - School Allocation - (Project 0401) tite I - ARRA - School Allocation - (Project 0401)	397 323 211 2,135 348 20,544 8,641 5,370 	1,908 2,055 2,672 18,750 8,861 5,449 39,695 189,000 33,359 \$ 3,286,974 \$	(39) (322) (,69) (2,138) (2,138) (2,138) (2,138) (2,138) (2,138) (1,794) (1,794) (2,277) (1,794) (2,086) (3,000) (3,00
Inerant Autistic Program - (Project 2018) Inerant Hearing Impaired - (Project 2008) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2004) Chool Psychologists - (Project 2027) <u>edicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation eee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS tie I - School Allocation - (Project 0401) tie II - Part A - Literacy Coaches - (Project 0405)	397 323 211 2,135 348 20,544 8,641 5,370 38,677 38,677 33,674 \$ 3,201,890 \$ - 67,100	1,908 2,055 2,672 18,750 8,861 5,449 39,695 189,000 	(39) (322) (1,69) (2,133) (1,70) 2,374 (1,79) 222 75 (3,000) 2,686 \$ 85,084 \$ (32,750)
Inerant Autistic Program - (Project 2018) Inerant Hearing Impaired - (Project 2003) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Staffing Specialists - (Project 2004) Inerant Visually Impaired - (Project 2004) International Staffing Specialists - (Project 3162) International Staffing Specialists - (Project Various) Upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Intel Special Specialists - (Project 0401) Ittel - School Allocation - (Project 0401) Ittel - SRA - School Allocation - (Project 0491) Ittel I - Part A - School Allocation - (Project 0405) IEA - School Allocation - (Project 0405)	\$	\$ \$ 34,350 \$ 34,350 \$ 34,350 \$ 3,969 \$ 3,286,974 \$ 34,350 10,589 \$ 3,969 \$ 3,286,974 \$ 34,350 10,589 \$ 34,350 10,589 \$ 34,350 10,589 \$ 34,350 10,589 \$ 34,350 10,589 \$ 34,350 10,589 \$ 34,350 10,589 \$ 34,350 10,589 \$ 34,350 10,589 \$ 34,350 10,589 \$ 34,350 10,589 \$ 34,350 10,589 \$ 34,350 10,589 \$ 34,350 10,589 \$ 34,350 10,589 \$ 34,350 10,589 \$ 35,580 10,589 \$ 34,350 10,589 \$ 34,350 10,589 \$ 34,350 10,589 \$ 34,350 10,589 \$ 34,350 10,589 \$ 34,350 10,589 \$ 34,350 10,589 \$ 34,350 10,589 \$ 34,350 \$ 35,580 \$ 34,350 \$ 35,580 \$ 34,350 \$ 35,580 \$ 35,580 \$ 35,580 \$ 35,580 \$ 35,580 \$ 35,580 \$ 35,580 \$ 35,580 \$ 35,580 \$ 35,580 \$ 35,580 \$ 35,580 \$ \$ 35,580 \$ 35,5	(39) (32) (2,13) (2,13) (2,13) (2,13) (2,13) (2,13) (1,79) (2,23) (3,00) (3,0) (3,00)
Inerant Autistic Program - (Project 2018) Inerant Hearing Impaired - (Project 2009) Inerant Hearing Impaired - (Project 2009) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>edicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS tte I - School Allocation - (Project 0401) tte I - ARRA - School Allocation - (Project 0405) IEA - Stafing Specialist - (Project 0475)	397 323 211 2,135 348 20,544 8,641 5,370 38,677 38,677 33,674 \$ 3,201,890 \$ - 67,100	1,908 2,055 2,672 18,750 8,861 5,449 39,695 189,000 	(39) (32) (2,13) (2,13) (2,13) (2,13) (2,13) (2,13) (1,79) (2,23) (3,00) (3,0) (3,00)
Inerant Autistic Program - (Project 2018) Inerant Hearing Impaired - (Project 2023) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Visually Impaired - (Project 2020) Inerant Visually Impaired - (Project 2004) Ichool Psychologists - (Project 2027) <u>edicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 2027) <u>edicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund ThER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS Itel - School Allocation - (Project 0491) Itel I - ARRA - School Allocation - (Project 0495) IEA - Staffing Specialist - (Project 0475) IEA - Staffing Specialist - (Project 0475) IEA - Staffing Specialist - (Project 0475)	\$	\$ 34,369 \$ 34,360 \$ 34,360 \$ 34,369 \$ 34,369 35,989 34,369 35,989 34,369 35,989 34,369 35,989 34,369 35,989 35,999	(39) (32) (1,69) (2,13) (1,79) 22(7) 1,011 (3,00) 2,688 \$ 85,084 \$ 85,084 \$ (32,756) (31,39) (31,39) (44) (40,620)
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2009) inerant Occupational/Physical Therapist - (Project 2019) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>ledicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS tite I - School Allocation - (Project 0401) title I - Park A - School Allocation - (Project 0475) DEA - Staffing Specialist - (Project 0475) DEA - Staffing Specialist - (Project 0495) DEA - Staffing Specialist - (Project 0495)	\$	\$ 34,350 \$ 3,2672 2,672 2,672 2,672 3,675 8,861 5,449 - - 39,695 189,000 - - - - - - - - - - - - -	(39) (322) (69) (2,13) (2,13) (2,13) (2,13) (2,13) (2,13) (1,79) (1,79) (2,01) (3,00)
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Staffing Specialists - (Project 2023) inerant Staffing Specialists - (Project 2024) chool Psychologists - (Project 2027) <u>edicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 2027) <u>edicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>ale Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS Ittel - School Allocation - (Project 0401) Ittel - ARRA - School Allocation - (Project 0491) Ittel - NarkA - School Allocation - (Project 0475) DEA - Staffing Specialist' (Project 0475) DEA - Staffing Specialist'Speech - (Project 0495) DEA - Staffing Specialist'Speech - (Project 0495) DEA - ARRA - Staffing Specialist'Speech - (Project 0495) DEA -	\$	\$ 3,286,974 \$ 3,286,974 1,908 2,055 2,672 18,750 3,876 3,681 5,449 3,9,695 189,000 33,359 \$ 3,286,974 \$ 3,286,974 \$ 3,286,974 3,359 10,589 10,589 10,589 10,589 10,589 10,589 10,589 11,988 10,589 11,988 10,589 11,988 11,98	(39) (32) (32) (2,13) 1,69) (2,13) 1,70) 2,37 (1,79) 22 (3,00) 2,68(\$ 85,08 \$ \$ (32,755) (31,39) (41,39) (41,460) 144,062 (144,660)
nerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>edicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation eee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund VIERE SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS ttel - School Allocation - (Project 0401) ttel - ARRA - School Allocation - (Project 0491) ttel - School Allocation - (Project 0475) VEA - Staffing Specialist's (Project 0475) VEA - Staffing Specialist's (Project 0495) tEA - Staffing Specialist's (Project 0495) tEA - ARRA + Staffing Specialist's (Project 0495) teA - ARRA + Ittinerants - (Project 0460)	\$	\$ - - - - - - - - - - - - -	(39) (32) (32) (3,13) (2,13) (2,13) (2,13) (2,13) (2,13) (1,79) (2,13) (1,79) (2,13) (3,00) (
nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2023) nerant Newbound - (Project 2023) nerant Staffing Specialists - (Project 2019) nerant Staffing Specialists - (Project 2004) shool Psychologists - (Project 2027) <u>decisal</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>ate Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS te I - School Allocation - (Project 0401) te II - Part A - Literacy Coaches - (Project 0491) te II - Part A - Literacy Coaches - (Project 0475) IEA - Staffing Specialist - (Project 0475) IEA - Staffing Specialist/Speech - (Project 0495) IEA - ARRA - Itinerants - (Project 0450) IEA - ARRA - Itinerants	\$	\$ 3,286,974 \$ 3,286,974 1,908 2,055 2,672 18,750 3,876 3,286 3,286,974 \$ 3,286,974 3,286,974 \$ 3,286,974 3,359 3,598 3,5	(39) (32) (32) (3,13) (2,13) (2,13) (2,13) (2,13) (2,13) (1,79) (2,13) (1,79) (2,13) (3,00) (
Inerant Autistic Program - (Project 2018) Inerant Hearing Impaired - (Project 2009) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>edicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS Itel - School Allocation - (Project 0401) Ittl - ARRA - School Allocation - (Project 0491) EAA - Staffing Specialist - (Project 0475) IEA - Staffing Specialist - (Project 0475) IEA - Staffing Specialist - (Project 0495) IEA - ARRA - Itinerants	\$	\$ 34,350 \$ 32,672 18,750 8,861 5,449 39,695 189,000 33,359 \$ 3,286,974 \$ 3,359 \$ 3,286,974 \$ 3,286,974 \$ 3,359 \$ 3,286,974 \$ 3,359 \$ 3,359 \$ 3,286,974 \$ 3,359 \$ 3,286,974 \$ 3,359 \$ 3,286,974 \$ 3,359 \$ 3,286,974 \$ 3,359 \$ 3,359 \$ 3,286,974 \$ 3,359 \$ 3,359 \$ 3,286,974 \$ 3,359 \$ 3,598 \$ 3,598 \$ 3,598 \$ 3,598 \$ 3,598 \$ 3,598 \$ 3,598 \$ 3,598 \$ 3,598 \$ 3,598 \$ 3,544,399 \$ \$ 3,544,399 \$ 3	(39) (32) (32) (3,13) (2,13) (2,13) (2,13) (2,13) (2,13) (1,79) (2,13) (1,79) (2,13) (3,00) (
Inerant Autistic Program - (Project 2018) Inerant Hearing Impaired - (Project 2009) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) <u>edicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>ate Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation eee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund VIER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS Itel - School Allocation - (Project 0401) ttel I - Part A - Literacy Coaches - (Project 0405) IEA - School Allocation - (Project 0475) IEA - School Allocation - (Project 0475) IEA - School Allocation - (Project 0475) IEA - Staffing Specialist/Speech - (Project 0495) IEA - Staffing Specialist/Speech - (Project 0495) IEA - ARRA - Itinerants - (Project 0495) IEA - Interest/Decrease) of UFTE at this school.	\$	\$ - - - - - - - - - - - - -	(39) (32) (32) (3,13) (2,13) (2,13) (2,13) (2,13) (2,13) (1,79) (2,13) (1,79) (2,13) (3,00) (
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Staffing Specialists - (Project 2024) chool Psychologists - (Project 2027) <u>iselicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 2027) <u>iselicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>are Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation we Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: TebERAL ENTITLEMENTS Titel - School Allocation - (Project 0401) titel I - ARRA - School Allocation - (Project 0401) titel I - Part A - Literacy Coaches - (Project 0491) DEA - Staffing Specialist - (Project 0475) DEA - Staffing Specialist - (Project 0475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES <u>SIGNIFICANT FACTORS AFFECTING ESTIM</u> 1. Increase/(Decrease) of UFTE at this school.	397 323 211 2,135 348 298 20,544 8,641 5,370 38,677 192,000 - 30,674 \$ 3,201,890 \$ 3,201,890 \$ 3,201,890 \$ 3,201,890 \$ 3,201,890 \$ 3,201,890 \$ 3,201,890 \$ 3,201,890 \$ 3,201,890 \$ 3,201,890 \$ 3,201,890 \$ 3,201,890 \$ 3,201,890	\$ 34,359 \$ 3,2672 18,750 8,861 5,449 39,695 189,000 33,359 \$ 3,286,974 \$ 34,350 10,598 15,998 10,598 14,605	(39) (322) (,69) (2,138) (2,138) (2,138) (2,138) (2,138) (2,138) (1,79)
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2027) <u>edicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 2027) <u>edicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS ittel - School Allocation - (Project 0401) ittel - ARRA - School Allocation - (Project 0405) VEA - Sechol Allocation - (Project 0475) VEA - School Allocation - (Project 0475) VEA - Staffing Specialist/Speech - (Project 0495) VEA - Staffing Specialist/Speech - (Project 0495) VEA - ARRA - Itinerants - (Project 0495) VE	397 323 211 2,135 348 298 20,544 8,641 5,370 38,677 192,000 - 30,674 \$ 3,201,890 \$ 3,201,890 \$ 3,201,890 \$ 3,201,890 \$ 3,201,890 \$ 3,201,890 \$ 3,201,890 \$ 3,201,890 \$ 3,201,890 \$ 3,201,890 \$ 3,201,890 \$ 3,201,890 \$ 3,201,890	\$ - - - - - - - - - - - - -	(39) (32) (32) (3,13) (2,13) (2,13) (2,13) (2,13) (2,13) (1,79) (2,13) (1,79) (2,13) (3,00) (

Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB 2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)