CRESTVIEW HIGH COST CENTER - 0601 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 Governor's & Final Conf. Estimated Revenues	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	Increase/ (Decrease)
School Allocations:			
SE Guarantee - Non-Gifted	\$ 491,648	\$ 436,408	\$ (55,240)
ederal Impact Aid EFP Funds - 92%	178,200	178,200	(600.460)
ass Size Reduction Salary Supplement	7,114,748 339,597	6,506,579 346,931	(608,169) 7,334
Subtotal - School Allocation	8,124,193	7,468,118	(656,075)
hor State Pevenue Allegations:			
her State Revenue Allocations: ass Size Reduction - (Project 4125)	312,400	492,105	179,705
ass Size Reduction - Instructional Materials (Project 3125)	2,700		(2,700)
ss Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	418,205		(418,205)
ss Size Reduction Equalization Allocation - (Project 5126)		-	
J Supplemental - (Project 8110)			
E Guarantee - Gifted - (Project 3001)	28,000	30,600	2,600
rida Teachers Lead - (Project 3180) tructional Materials - Media - (Project 3106)	21,400	18,720	(2,680
tructional Materials - Science - (Project 3109)	9,748 2,663	8,108 2,211	(1,640
tructional Materials - Textbooks - (Project 3105)	162,680	129,747	(32,933
tery - Discretionary - (Project 3101)	56,907	- 120,7 17	(56,907
ttery - School Advisory Council - (Project 0002)	9,653		(9,653
ttery - School Recognition - (Project 0160)			(0,000
ading Instruction - Literacy Coaches - (Project 6123)	67,100	34,350	(32,750
pplemental Academic Instruction - (Project 3161)	35,916	-	(35,916
I - Secondary Math Remediation - (Project 9161)	123,132	67,700	(55,432
I - ESOL - (Project 4110)	4,050		(4,050
I - Fine Arts/P.E (Project 0111)			
I - High School Reading Initiative - (Project 0120)		412,196	412,196
I - Learning Strategies - (Project 9162)	61,800	32,000	(29,800
I - Response to Intervention - (Project 0110)		16,925	16,925
orkforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	1,316,354	1,244,662	(71,692
cal Revenue Allocations:			
Ivanced International Certificate of Education - (Project 9004)	- 407.000	- 100 100	44.000
Ivanced Placement - (Project 2154) Ivanced Placement Initiative Set-Aside - (Project 7054)	107,880	122,182 21,562	14,302
reer Education Equipment and Supplies - (Project 2039)	19,038 13,243	10,773	2,524
ernational Baccalaureate - (Project 7055)	13,243	10,773	(2,470
serve Officer Training Corp (ROTC) - (Project 2045)	58,291	57,183	(1,108
chool Maintenance - (Project 2909)	89,602	89,602	(1,100
adium Facilities - (Project 2099)	11,000	11,000	
Subtotal - Local Revenue Allocation	299,054	312,302	13,248
evenue to Offset Fixed Charges for Student Services: SE Guarantee	11 446		(11.446)
SE Guarantee nerant Adaptive P.E (Project 2017)	11,446 11 101		
<u>SE Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018)	11,101		(11,101
<u>SE Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008)			(11,101 (9,018
SE Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023)	11,101 9,018 5,900		(11,101 (9,018 2,901
<u>SE Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019)	11,101 9,018		(11,101 (9,018 2,901 (59,668
SE Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Hemebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004)	11,101 9,018 5,900 59,668 9,716 8,327	9,478 12,322	(11,101 (9,018 2,901 (59,668 (238 3,995
SE Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027)	11,101 9,018 5,900 59,668 9,716 8,327 20,544	8,801 - 9,478 12,322 18,750	(11,101 (9,018 2,901 (59,668 (238 3,995
SE Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Homebound - (Project 2023) nerant Oscupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084)	11,101 9,018 5,900 59,668 9,716 8,327 20,544 29,809	8,801 - 9,478 12,322 18,750 29,235	(11,101 (9,018 2,901 (59,668 (238 3,995 (1,794
SE Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Hearing Impaired - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) shool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084) AI - Attendance Officer - (Project 3162)	11,101 9,018 5,900 59,668 9,716 8,327 20,544 29,809 18,534	8,801 - 9,478 12,322 18,750 29,235 17,980	(11,101 (9,018 2,901 (59,668 (238 3,995 (1,794 (574
SE Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2024) thool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084) All - Attendance Officer - (Project 3162) Me Schools - School Resource Officers - (Project 3107)	11,101 9,018 5,900 59,668 9,716 8,327 20,544 29,809 18,534 39,925	8,801 - 9,478 12,322 18,750 29,235 17,980 36,345	(11,101 (9,018 2,901 (59,668 (238 3,995 (1,794 (574 (554
SE Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Hearing Impaired - (Project 2003) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) hool Psychologists - (Project 2024) chool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084)	11,101 9,018 5,900 59,668 9,716 8,327 20,544 29,809 18,534	8,801 - 9,478 12,322 18,750 29,235 17,980	(11,101 (9,018 2,901 (59,668 (238 3,995 (1,794 (574 (554
SE Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5012) nerant Visually Impaired - (Project 2027) edicaid - Health Services Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various)	11,101 9,018 5,900 59,668 9,716 8,327 20,544 29,809 18,534 39,925	8,801 - 9,478 12,322 18,750 29,235 17,980 36,345	(11,446 (11,101) (9,018 2,901) (59,668) (238 3,995 (1,794) (574 (554) (3,580) (91,077
SE Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Homebound - (Project 2023) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084) AI - Attendance Officer - (Project 3162) see Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various) supplemental Funding - Facility (Northwest Florida Ballet Only)	11,101 9,018 5,900 59,668 9,716 8,327 20,544 29,809 18,534 39,925 223,988	8,801 - 9,478 12,322 18,750 29,235 17,980 36,345 132,911	(11,101 (9,018 2,901 (59,668 (238 3,995 (1,794 (574 (554 (3,580 (91,077
BE Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5012) nerant Visually Impaired - (Project 2027) dicaid - Health Services Contract - (Project 1084) MI - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation the Based - Child Care - (Project Various) supplemental Funding - Facility (Northwest Florida Ballet Only)	11,101 9,018 5,900 59,668 9,716 8,327 20,544 29,809 18,534 39,925 223,988	8,801 9,478 12,322 18,750 29,235 17,980 36,345 132,911	(11,101) (9,018) 2,901 (59,668) (238) 3,995 (1,794) (574) (554) (3,580)
IE Guarantee Ierant Adaptive P.E (Project 2017) Ierant Autistic Program - (Project 2018) Ierant Hearing Impaired - (Project 2008) Ierant Hearing Impaired - (Project 2008) Ierant Homebound - (Project 2023) Ierant Staffing Specialists - (Project 5012) Ierant Staffing Specialists - (Project 5012) Ierant Visually Impaired - (Project 2004) Inhool Psychologists - (Project 2004) Inhool Psychologists - (Project 2007) Idicaid - Health Services Contract - (Project 1084) I - Attendance Officer - (Project 3162) Ife Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Interest Services Services Services Allocation Interest Services Services Services Services Allocation Interest Services Servic	11,101 9,018 5,900 59,668 9,716 8,327 20,544 29,809 18,534 39,925 223,988	8,801 - 9,478 12,322 18,750 29,235 17,980 36,345 132,911	(11,101 (9,018 2,901 (59,688 (238 3,995 (17,794 (574 (3,580 (91,077
BE Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2024) shool Psychologists - (Project 2027) diciadi - Health Services Contract - (Project 1084) M - Attendance Officer - (Project 3162) off Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation one Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	11,101 9,018 5,900 59,668 9,716 8,327 20,544 29,809 18,534 39,925 223,988	8,801 9,478 12,322 18,750 29,235 17,980 36,345 132,911	(11,101 (9,018 2,901 (59,688 (238 3,995 (1,794 (574 (3,586 (91,077
IE Guarantee Ierant Adaptive P.E (Project 2017) Ierant Autistic Program - (Project 2018) Ierant Hearing Impaired - (Project 2008) Ierant Homebound - (Project 2023) Ierant Occupational/Physical Therapist - (Project 2019) Ierant Staffing Specialists - (Project 5012) Ierant Visually Impaired - (Project 5012) Ierant Visually Impaired - (Project 2024) Indicaid - Health Services Contract - (Project 1084) I - Attendance Officer - (Project 3162) If Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation In Based - Child Care - (Project Various) Implemental Funding - Facility (Northwest Florida Ballet Only) In Italian General Operating Fund Total General Operating Fund THER SPECIAL REVENUE FUNDS:	11,101 9,018 5,900 59,668 9,716 8,327 20,544 29,809 18,534 39,925 223,988	8,801 9,478 12,322 18,750 29,235 17,980 36,345 132,911	(11,101 (9,018 2,901 (59,688 (238 3,995 (1,794 (574 (3,586 (91,077
E Guarantee herant Adaptive P.E (Project 2017) herant Autistic Program - (Project 2018) herant Hearing Impaired - (Project 2008) herant Homebound - (Project 2023) herant Occupational/Physical Therapist - (Project 2019) herant Staffing Specialists - (Project 5012) herant Visually Impaired - (Project 5012) herant Visually Impaired - (Project 2027) hool Psychologists - (Project 2027) hool Psychologists - (Project 2027) hool Psychologists - (Project 3162) he Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation he Based - Child Care - (Project Various) heplemental Funding - Facility (Northwest Florida Ballet Only) hevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS	11,101 9,018 5,900 59,668 9,716 8,327 20,544 29,809 18,534 39,925 223,988	8,801	(11,101 (9,018 2,901 (59,688 (238 3,995 (1,794 (574 (3,586 (91,077
LE Guarantee Ierant Adaptive P.E (Project 2017) Ierant Autistic Program - (Project 2018) Ierant Hearing Impaired - (Project 2008) Ierant Homebound - (Project 2028) Ierant Occupational/Physical Therapist - (Project 2019) Ierant Staffing Specialists - (Project 5012) Ierant Visually Impaired - (Project 5012) Ierant Visually Impaired - (Project 2027) Idicaid - Health Services Contract - (Project 1084) I - Attendance Officer - (Project 3107) Subtotal - Student Services Allocation Ierant Visually Impaired - (Project 3107) Subtotal - Student Services Allocation Ierant Visually Impaired - (Project 3107) Subtotal - Student Services Allocation Ierant Visually Impaired - (Project Various) Interpolation - Froject Various) Interpolation - Froject Various Implemental Funding - Facility (Northwest Florida Ballet Only) Interpolation - Froject Various Interpolation - Froject Various Interpolation - Interpolatio	11,101 9,018 5,900 59,668 9,716 8,327 20,544 29,809 18,534 39,925 223,988	8,801 9,478 12,322 18,750 29,235 17,980 36,345 132,911	(11,101 (9,018 2,901 (59,688 (238 3,995 (1,794 (574 (3,586 (91,077
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LE Guarantee Lerant Adaptive P.E (Project 2017) Lerant Autistic Program - (Project 2018) Lerant Hearing Impaired - (Project 2008) Lerant Homebound - (Project 2028) Lerant Occupational/Physical Therapist - (Project 2019) Lerant Staffing Specialists - (Project 5012) Lerant Visually Impaired - (Project 5012) Lerant Visually Impaired - (Project 2027) Lerant Visually Impaired - (Project 3004) Lerant Visually Impaired - (Project 30162) Lerant Visually Impaired - (Project 3162) Le - Attendance Officer - (Project 3162) Le - Sthools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Le Based - Child Care - (Project Various) Lepplemental Funding - Facility (Northwest Florida Ballet Only) Lepplemental Funding - Facility (Northwest Florida Ballet Only) Total General Operating Fund THER SPECIAL REVENUE FUNDS: LEDERAL ENTITLEMENTS Le I - School Allocation - (Project 0401) Le I - ARRA - School Allocation - (Project 0491) Le II - Part A - Literacy Coaches - (Project 0405) EA - School Allocation - (Project 0405) EA - School Allocation - (Project 0405)	11,101 9,018 5,900 59,668 9,716 8,327 20,544 29,809 18,534 39,925 223,988	8,801	(11,101 (9,018 2,901 (59,686 (238) 3,995 (1,794 (554 (3,580 (91,077 (401 \$ (805,997
LE Guarantee Lerant Adaptive P.E (Project 2017) Lerant Autistic Program - (Project 2018) Lerant Hearing Impaired - (Project 2008) Lerant Homebound - (Project 2028) Lerant Occupational/Physical Therapist - (Project 2019) Lerant Staffing Specialists - (Project 5012) Lerant Visually Impaired - (Project 5012) Lerant Visually Impaired - (Project 2027) Lerant Visually Impaired - (Project 3004) Lerant Visually Impaired - (Project 30162) Lerant Visually Impaired - (Project 3162) Le - Attendance Officer - (Project 3162) Le - Sthools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Le Based - Child Care - (Project Various) Lepplemental Funding - Facility (Northwest Florida Ballet Only) Lepplemental Funding - Facility (Northwest Florida Ballet Only) Total General Operating Fund THER SPECIAL REVENUE FUNDS: LEDERAL ENTITLEMENTS Le I - School Allocation - (Project 0401) Le I - ARRA - School Allocation - (Project 0491) Le II - Part A - Literacy Coaches - (Project 0405) EA - School Allocation - (Project 0405) EA - School Allocation - (Project 0405)	11,101 9,018 5,900 59,668 9,716 8,327 20,544 29,809 18,534 39,925 223,988	8,801	(11,101 (9,018 2,901 (59,686 (238) 3,995 (1,794 (554 (3,580 (91,077 (401 \$ (805,997
LE Guarantee Ierant Adaptive P.E (Project 2017) Ierant Autistic Program - (Project 2018) Ierant Hearing Impaired - (Project 2008) Ierant Homebound - (Project 2023) Ierant Homebound - (Project 2023) Ierant Staffing Specialists - (Project 5012) Ierant Staffing Specialists - (Project 5012) Ierant Visually Impaired - (Project 2004) Indicald - Health Services Contract - (Project 1084) I - Attendance Officer - (Project 3162) Ie Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation In Based - Child Care - (Project Various) Implemental Funding - Facility (Northwest Florida Ballet Only) Invenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund IHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS Ie I - School Allocation - (Project 0401) Ie I - Part A - Literacy Coaches - (Project 0405) EA - Staffing Specialist - (Project 0475) EA - Staffing Specialist - (Project 0475)	11,101 9,018 5,900 59,668 9,716 8,327 20,544 29,809 18,534 39,925 223,988 	8,801	(11,101 (9,018 2,901 (59,688 (23,93) (1,794 (554 (3,580 (91,077 (401 \$ (805,997
E Guarantee Ierant Adaptive P.E (Project 2017) Ierant Autistic Program - (Project 2018) Ierant Hearing Impaired - (Project 2008) Ierant Homebound - (Project 2023) Ierant Occupational/Physical Therapist - (Project 2019) Ierant Staffing Specialists - (Project 5012) Ierant Viscully Impaired - (Project 2024) Inhouse Psychologists - (Project 2027) Indicaid - Health Services Contract - (Project 1084) I Attendance Officer - (Project 3162) If Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation In Based - Child Care - (Project Various) Implemental Funding - Facility (Northwest Florida Ballet Only) Interest Special Revenue Funds In Total General Operating Fund THER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS Is I - School Allocation - (Project 0401) Is I - Part A - Literacy Coaches - (Project 0491) Is II - Part A - Literacy Coaches - (Project 0405) EA - School Allocation - (Project 0475) EA - Staffing Specialist - (Project 0475) EA - Sarkon Specialist - (Project 0475) EA - Sarkon Specialist - (Project 0475) EA - Sarkon Specialist Specialist (Project 0495)	\$ 10,073,793	8,801	(11,101 (9,018 2,901 (59,688 (238 3,995 (1,794 (574 (554 (3,580 (91,077 (401 \$ (805,997
E Guarantee herant Adaptive P.E (Project 2017) herant Autistic Program - (Project 2018) herant Hearing Impaired - (Project 2008) herant Homebound - (Project 2023) herant Occupational/Physical Therapist - (Project 2019) herant Staffing Specialists - (Project 5012) herant Staffing Specialists - (Project 5012) herant Visually Impaired - (Project 2024) hool Psychologists - (Project 2027) hool Psychologists - (Project 2016) hool Psychologists	11,101 9,018 5,900 59,668 9,716 8,327 20,544 29,809 18,534 39,925 223,988 	8,801	(11,101 (9,018 2,901 (59,688 (238 3,995 (1,794 (554 (3,580 (91,077 (401 \$ (805,997 \$
IE Guarantee Ierant Adaptive P.E (Project 2017) Ierant Autistic Program - (Project 2018) Ierant Hearing Impaired - (Project 2008) Ierant Hearing Impaired - (Project 2008) Ierant Occupational/Physical Therapist - (Project 2019) Ierant Staffing Specialists - (Project 5012) Ierant Viscully Impaired - (Project 2024) Ierant Viscully Impaired - (Project 2027) Ierant Viscully Impaired - (Project 2027) Ierant Viscully Impaired - (Project 3012) Ierant Viscully Impaired - (Project Various) Implemental Funding - Facility (Northwest Florida Ballet Only) Ierant Viscully Impaired - (Project Various) Ierant Viscully Impaired - (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS Ierant Internation - (Project 0401) Ierant A. School Allocation - (Project 0401) Ierant A. Farka - School Allocation - (Project 0401) Ierant A. Literacy Coaches - (Project 0405) EA - School Allocation - (Project 0475) EA - School Facher - (Project 0475) EA - ARRA - Staffing Specialist (Project 0475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) Babilization Allocation - (Project 0460)	\$ 10,073,793	\$,801	(11,101 (9,018 2,901 (59,688 (238 3,995 (1,794 (554 (3,580 (91,077 (401 \$ (805,997 \$
E Guarantee lerant Adaptive P.E (Project 2017) lerant Autistic Program - (Project 2018) lerant Hearing Impaired - (Project 2008) lerant Homebound - (Project 2023) lerant Homebound - (Project 2023) lerant Staffing Specialists - (Project 5012) lerant Staffing Specialists - (Project 5012) lerant Staffing Specialists - (Project 5012) lerant Visually Impaired - (Project 2024) lhool Psychologists - (Project 2027) ldicaid - Health Services Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) le Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation le Based - Child Care - (Project Various) lepplemental Funding - Facility (Northwest Florida Ballet Only) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund ITHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS le I - School Allocation - (Project 0401) le II - Part A - Literacy Coaches - (Project 0491) le II - Part A - Literacy Coaches - (Project 0405) EA - Staffing Specialist - (Project 0475) EA - Staffing Specialist - (Project 0475) EA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495)	11,101 9,018 5,900 59,668 9,716 8,327 20,544 29,809 18,534 39,925 223,988	8,801	(11,101 (9,018 2,901 (59,688 (238 3,995 (1,794 (554 (3,580 (91,077 (401 \$ (805,997 \$
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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)

Principal Signature Date