LONGWOOD ELEMENTARY COST CENTER - 0681 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: ESE Guarantee - Non-Gifted	\$ 279,786	\$ 226,436	\$ (53,350
ederal Impact Aid	96,051	96,051	φ (00,000 ·
EFP Funds - 92%	2,108,376	1,847,965	(260,411
class Size Reduction Salary Supplement	98,257	94,294	(3,963
Subtotal - School Allocation	2,582,470	2,264,746	(317,724
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	454,400	475,300	20,900
Class Size Reduction - Instructional Materials (Project 3125)	3,000		(3,000
Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120) Class Size Reduction Equalization Allocation - (Project 5126)	53,430	91,000	- 37,570
DJJ Supplemental - (Project 8110)			
SE Guarantee - Gifted - (Project 3001)	9,000	4,500	(4,500
Iorida Teachers Lead - (Project 3180)	8,800	7,380	(1,420
nstructional Materials - Media - (Project 3106) nstructional Materials - Science - (Project 3109)	2,820	2,204 601	(616)
nstructional Materials - Textbooks - (Project 3105)	47,069	35,265	(11,804
ottery - Discretionary - (Project 3101)	16,465	-	(16,465
ottery - School Advisory Council - (Project 0002)	2,795	-	(2,795
ottery - School Recognition - (Project 0160)		<u> </u>	
Leading Instruction - Literacy Coaches - (Project 6123) Supplemental Academic Instruction - (Project 3161)	- 76,597	67,700	(8,897
Al - Secondary Math Remediation - (Project 9161)			(0,037
AI - ESOL - (Project 4110)	31,050	28,900	(2,150
AI - Fine Arts/P.E (Project 0111)	-		-
AI - High School Reading Initiative - (Project 0120)		·	
SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110)	<u> </u>	16,925	16,925
Vorkforce Development - 90% - (Project 5110)		-	10,525
Subtotal - Other State Revenue Allocation	706,197	729,775	23,578
ocal Revenue Allocations:			
dvanced International Certificate of Education - (Project 9004)	<u> </u>	<u> </u>	
dvanced Placement - (Project 2154) dvanced Placement Initiative Set-Aside - (Project 7054)			
Career Education Equipment and Supplies - (Project 2039)			
nternational Baccalaureate - (Project 7055)			
Reserve Officer Training Corp (ROTC) - (Project 2045)			-
School Maintenance - (Project 2909) Stadium Facilities - (Project 2099)	23,317	23,317	
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:	23,317	23,317	-
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018)	4,425	23,317	(4,425 (4,291
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> tinerant Adaptive P.E (Project 2017) tinerant Hearing Impaired - (Project 2008)	4,425 4,291 3,486		(4,291 (3,486
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023)	4,425 4,291 3,486 2,279		(4,291 (3,486 1,121
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> linerant Adaptive P.E (Project 2017) linerant Autistic Program - (Project 2018) linerant Hearing Impaired - (Project 2028) linerant Homebound - (Project 2023) linerant Occupational/Physical Therapist - (Project 2019)	4,425 4,291 3,486		(4,291 (3,486 1,121 (23,062
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> inerant Autistic Program - (Project 2017) tinerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) tinerant Nebeound - (Project 2020) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004)	4,425 4,291 3,486 2,279 23,062 3,754 3,218		(4,291 (3,486 1,121 (23,062 (93 1,542
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> linerant Adaptive P.E (Project 2017) linerant Autistic Program - (Project 2018) linerant Hearing Impaired - (Project 2018) linerant Homebound - (Project 2023) linerant Occupational/Physical Therapist - (Project 2019) linerant Staffing Specialists - (Project 5012) linerant Staffing Specialists - (Project 2024) linerant Visually Impaired - (Project 2027)	4,425 4,291 3,486 2,279 23,062 3,754 3,218 20,544		(4,291 (3,486 1,121 (23,062 (93 1,542 (1,794
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> linerant Adaptive P.E (Project 2017) linerant Atistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2018) linerant Homebound - (Project 2023) linerant Homebound - (Project 2023) linerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) linerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) <u>Medicaid</u> - Health Services Contract - (Project 1084)	4,425 4,291 3,486 2,279 23,062 3,754 3,218 20,544 8,625	3,400 3,661 4,760 18,750 7,946	(4,291 (3,486 1,121 (23,062 (93 1,542 (1,794 (679
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> tinerant Adaptive P.E (Project 2017) tinerant Attistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 2024) School Psychologists - (Project 2027) <u>Adedicaid</u> - Health Services Contract - (Project 1084) <u>Sd</u> - Attendance Officer - (Project 3162)	4,425 4,291 3,486 2,279 23,062 3,754 3,218 20,544	3,400 3,661 4,760 18,750 7,946 4,888	(4,291 (3,486 1,121 (23,062 (93 1,542 (1,794 (679
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> linerant Adaptive P.E (Project 2017) linerant Autistic Program - (Project 2018) linerant Hearing Impaired - (Project 2008) linerant Homebound - (Project 2023) linerant Occupational/Physical Therapist - (Project 2019) linerant Staffing Specialists - (Project 5012) linerant Staffing Specialists - (Project 2024) School Psychologists - (Project 2027) <u>Medicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162)	4,425 4,291 3,486 2,279 23,062 3,754 3,218 20,544 8,625	3,400 3,661 4,760 18,750 7,946 4,888	(4,291 (3,486 1,121 (23,062 (93) 1,542 (1,794 (679 (475
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SSE Guarantee</u> tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) <u>Wedicaid</u> - Health Services Contract - (Project 1084) Sal - Attendance Officer - (Project 3107) Subtotal - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various)	4,425 4,291 3,486 2,279 23,062 3,754 3,218 20,544 8,625 5,363	3,400 3,661 4,760 18,750 7,946 4,888	
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> linerant Adaptive P.E (Project 2017) linerant Mistic Program - (Project 2018) linerant Homebound - (Project 2023) linerant Homebound - (Project 2023) linerant Nocupational/Physical Therapist - (Project 2019) linerant Staffing Specialists - (Project 5012) linerant 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) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only)	4,425 4,291 3,486 2,279 23,062 3,754 3,218 20,544 8,625 5,363 - 79,047	3,400 3,661 4,760 18,750 7,946 4,888	(4,291 (3,486 1,121 (23,062 (93) 1,542 (1,794 (679 (475 (35,642 (87,000
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> linerant Adaptive P.E (Project 2017) linerant Adaptive P.E (Project 2018) linerant Homebound - (Project 2028) linerant Homebound - (Project 2023) linerant Nocupational/Physical Therapist - (Project 2019) linerant Staffing Specialists - (Project 5012) linerant 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> - Student Services Allocation Fee Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only)	4,425 4,291 3,486 2,279 23,062 3,754 3,218 20,544 8,625 5,363 79,047 87,000 31,986	3,400 3,661 4,760 18,750 7,946 4,888 43,405	(4,291 (3,486 1,121 (23,062 (93) 1,542 (1,794 (1,794 (475 (35,642 (87,000 (87,000)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> linerant Adaptive P.E (Project 2017) linerant Aduistic Program - (Project 2018) linerant Hearing Impaired - (Project 2028) linerant Hoebound - (Project 2023) linerant Occupational/Physical Therapist - (Project 2019) linerant Staffing Specialists - (Project 2020) linerant Staffing Specialists - (Project 2024) School Psychologists - (Project 2027) <u>Medicaid</u> - Health Services Contract - (Project 1084) Ag1 - Attendance Officer - (Project 3162) <u>Subtotal - Student Services Allocation</u> Fee Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only) Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,425 4,291 3,486 2,279 23,062 3,754 3,218 20,544 8,625 5,363 79,047 87,000 31,986	3,400 3,661 4,760 7,946 4,888 43,405	(4,291 (3,486 1,121 (23,062 (93) 1,542 (1,794 (1,794 (475 (35,642 (87,000 (87,000)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> linerant Adaptive P.E (Project 2017) linerant Haring Impaired - (Project 2018) linerant Homebound - (Project 2023) linerant Occupational/Physical Therapist - (Project 2019) linerant Occupational/Physical Therapist - (Project 2019) linerant Staffing Specialists - (Project 5012) linerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) <u>Hedicaid</u> - Health Services Contract - (Project 1084) <u>Adl</u> - Attendance Officer - (Project 3162) <u>Safe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS:	4,425 4,291 3,486 2,279 23,062 3,754 3,218 20,544 8,625 5,363 79,047 87,000 31,986	3,400 3,661 4,760 18,750 7,946 4,888 43,405	(4,291 (3,486 1,121 (23,062 (93) 1,542 (1,794 (1,794 (475 (35,642 (87,000 (87,000)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adustic Program - (Project 2018) inerant Hearing Impaired - (Project 2028) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 2004) ichool Psychologists - (Project 2004) ichool Psychologists - (Project 1084) idig - Attendance Officer - (Project 1084) idig - Attendance Officer - (Project Various) Subtotal - Student Services Allocation Gee Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS	4,425 4,291 3,486 2,279 23,062 3,754 3,218 20,544 8,625 5,363 79,047 87,000 31,986	3,400 3,661 4,760 18,750 7,946 4,888 43,405 43,405 31,186 \$ 3,092,429	(4,291 (3,486 1,121 (23,062 (93) 1,542 (1,794 (1,794) (475 (35,642 (87,000 (87,000)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2028) inerant Hearing Impaired - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 2004) chool Psychologists - (Project 2027) ledicaid - Health Services Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation iee 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: EDERAL ENTITLEMENTS Ittel - School Allocation - (Project 0491)	4,425 4,291 3,486 2,279 23,062 3,754 3,218 20,544 8,625 5,363 79,047 87,000 31,986 \$ 3,510,017	3,400 3,661 4,760 7,946 4,888 4,888 4,888 3,405 5 31,186 \$ 3,092,429 \$ 224,699	(4,291 (3,486 (1,121 (23,062 (93) (475 (475 (475 (35,642 (87,000 (87,000 (87,000 (87,000) (87
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2020) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 1084) <u>Al</u> - Attendance Officer - (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: FEDERAL ENTITLEMENTS ittel - School Allocation - (Project 0491) ittel - ARRA - School Allocation - (Project 0491) ittel - ARRA - School Allocation - (Project 0491) ittel - ARRA - Literacy Coaches - (Project 0495)	4,425 4,291 3,486 2,279 23,062 3,754 3,218 20,544 8,625 5,363 - 79,047 87,000 - 31,986 \$3,510,017 \$275,081 - 67,100		(4.291 (3.486 (1.121 (23.062 (93) 1.542 (1.794 (679 (475 (475 (475 (35,642 (87,000 (800 (800 (800 (800 (800) \$ (417,588 \$ (50,382 (32,750)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2028) inerant Hearing Impaired - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2024) chool Psychologists - (Project 2027) <u>Iedicaid</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 iee Based - Child Care - (Project Various) supplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: <u>FEDERAL ENTITLEMENTS</u> itle 1 - School Allocation - (Project 0491) itle 1 - ARRA - School Allocation - (Project 0491) itle 11 - Part A - Literacy Coaches - (Project 0405) DEA - School Allocation - (Project 0475)	4,425 4,291 3,486 2,279 23,062 3,754 3,218 20,544 8,625 5,363 - 79,047 87,000 - 31,986 \$ 3,510,017 \$ 275,081 - - - - - - - - - - - - - - - - - - -	\$ 224,699 \$ 224,699 \$ 34,350	(4.291 (3.486 (1.121 (23.062 (33.642) (475 (475 (35.642 (35.642 (35.642) (87.000 (8000) (8000) (8000) (8000) (8000) (8000) (35.642) (35.64
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2028) inerant Homebound - (Project 2023) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) 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>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) trupplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS itte I - School Allocation - (Project 0491) itte I - Park A - Sthool Allocation - (Project 0475)	4,425 4,291 3,486 2,279 23,062 3,754 3,218 20,544 8,625 5,363 - 79,047 87,000 - 31,986 \$3,510,017 \$275,081 - 67,100		(4.291 (3.486 (1.121 (23.062 (33.642) (475 (475 (35.642 (35.642 (35.642) (87.000 (8000) (8000) (8000) (8000) (8000) (8000) (35.642) (35.64
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Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 2004) chool Psychologists - (Project 2004) chool Psychologists - (Project 2004) chool Psychologists - (Project 1084) <u>Al</u> - Attendance Officer - (Project Various) isupplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS itte I - ARRA - School Allocation - (Project 0491) itte II - Part A - Literacy Coaches - (Project 0491) itte II - Part A - Literacy Coaches - (Project 0495) DEA - Staffing Specialist - (Project 0475) DEA - Staffing Specialist - (Project 0475) DEA - ARRA - Staffing Specialist's Project 0495) DEA - ARRA - Staffing Specialist's Project 0495)	4,425 4,291 3,486 2,279 23,062 3,754 3,218 20,544 8,625 5,563 - 79,047 87,000 - - 31,986 \$ 3,510,017 \$ 275,081 - - - - - - - - - - - - - - - - - - -	\$ 224,699 \$ 224,699 \$ 224,699 \$ 3,002,429 \$ 3,002,002 \$ 3,002,429	(4,291 (3,486 (1,121 (23,062 (1,794) (1,794) (475 (35,642 (87,000)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2028) inerant beobund - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 2020) inerant Staffing Specialists - (Project 2020) inerant Staffing Specialists - (Project 2020) idedical - Heath Services Contract - (Project 1084) idd - Attendance Officer - (Project 3162) idedical - Heath Services Contract - (Project 3107) Subtotal - Student Services Allocation Guebral - Student Services Allocation ieee Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: TEDERAL ENTITLEMENTS Titel - School Allocation - (Project 0491) Titel - ARRA - School Allocation - (Project 0491) Titel - ARRA - School Allocation - (Project 0491) Titel - ARRA - School Allocation - (Project 0495) DEA - Specialist - (Project 0475) DEA - Specialist - (Project 045) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Sting Specialist/Speech - (Project 0495) DEA - ARRA - Sting Specialist (Project 0460)	4,425 4,291 3,486 2,279 23,062 3,754 3,218 20,544 8,625 5,363 - 79,047 87,000 - 31,986 \$ 3,510,017 \$ 275,081 - 67,100 32,585 32,085 - - - - - - - - - - - - -	\$ 224,699 \$ 224,699 \$ 224,699 \$ 224,699 	(4,291 (3,486 1,121 (23,062 (33) (679 (475 (35,642 (87,000 (800) (
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 2004) chool Psychologists - (Project 2004) chool Psychologists - (Project 2004) chool Psychologists - (Project 1084) <u>Al</u> - Attendance Officer - (Project Various) isupplemental Funding - Facility (Northwest Florida Ballet Only) tevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS itte I - ARRA - School Allocation - (Project 0491) itte II - Part A - Literacy Coaches - (Project 0491) DEA - Satfing Specialist - (Project 0475) DEA - Staffing Specialist - (Project 0475) DEA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist's Project 0495)	4,425 4,291 3,486 2,279 23,062 3,754 3,218 20,544 8,625 5,563 - 79,047 87,000 - - 31,986 \$ 3,510,017 \$ 275,081 - - - - - - - - - - - - - - - - - - -	\$ 224,699 \$ 224,699 \$ 224,699 \$ 3,002,429 \$ 3,002,002 \$ 3,002,429	(4.291 (3.486 (1,121 (23.062 (93) (475) (475) (475) (35,642 (87,000 (800) (80)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Hearing Impaired - (Project 2028) inerant beobund - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 2020) inerant Staffing Specialists - (Project 2020) inerant Staffing Specialists - (Project 2020) idedical - Heath Services Contract - (Project 1084) idd - Attendance Officer - (Project 3162) idedical - Heath Services Contract - (Project 3107) Subtotal - Student Services Allocation Guebral - Student Services Allocation ieee Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: TEDERAL ENTITLEMENTS Titel - School Allocation - (Project 0491) Titel - ARRA - School Allocation - (Project 0491) Titel - ARRA - School Allocation - (Project 0491) Titel - ARRA - School Allocation - (Project 0495) DEA - Specialist - (Project 0475) DEA - Specialist - (Project 045) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) DEA - ARRA - Sting Specialist/Speech - (Project 0495) DEA - ARRA - Sting Specialist (Project 0460)	4,425 4,291 3,486 2,279 23,062 3,754 3,218 20,544 8,625 5,363 - 79,047 87,000 - 31,986 \$ 3,510,017 \$ 275,081 - 67,100 32,585 32,085 - - - - - - - - - - - - -	\$ 224,699 \$ 224,699 \$ 224,699 \$ 224,699 	(4.291 (3.486 (1.121 (23.062 (93) 1.542 (679 (475 (475 (35,642 (87,000 (800 (800 (800 (800 (800 (800 (800
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Gurantee Unerant Adaptive P.E (Project 2017) Unerant Atlistic Program - (Project 2018) Unerant Hearing Impaired - (Project 2023) Unerant Occupational/Physical Therapist - (Project 2019) Unerant Staffing Specialists - (Project 5012) Unerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Call - Attendance Officer - (Project 162) Call - Attendance Officer - (Project Various) Call - Attendance Officer - (Project Various) Cavenue to Offset Decentralized FTE Reserve (Project 3004) Cotter Special Eventue FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 0491) Title I - Park - School Allocation - (Project 0475) DEA - Staffing Specialist - (Project 0475) DEA - Staffing Specialist - (Project 0475) DEA - Staffing Specialist - (Project 0495) Stabilization Allocation - (Project 0495) Stabilization Allocation - (Project 0495) Stabilization Allocation - (Project 0495) Call - ARRA - Stiffing Specialist - (Project 0495) Call - ARRA - Staffing Specialist - (Project 0495) Call - ARRA - Staffing Specialist - (Project 0495) Call - ARRA - Staffing Specialist - (Project 0495) Call - COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED	4,425 4,291 3,486 2,279 23,062 3,754 3,218 20,544 8,625 5,363 - 79,047 87,000 - 31,986 \$ 3,510,017 \$ 275,081 - - - - - \$ 406,851 \$ 3,916,868	\$ 224,699 \$ 224,699 \$ 224,699 \$ 3,092,429 \$ 224,699 \$ 34,350 165,062 31,995 54,160 26,021 126,670 \$ 662,957 \$ 3,755,386 }	(4.291 (3.486 (1.121 (23.062 (93) 1.542 (679 (475 (475 (35,642 (87,000 (800 (800 (800 (800 (800 (800 (800
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Gurantee</u> tinerant Adaptive P.E (Project 2017) tinerant Adaptive P.E (Project 2018) tinerant Hearing Impaired - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 2020) School Psychologists - (Project 2027) <u>Medicaid</u> - Health Services Contract - (Project 1084) School Psychologists - (Project 2027) <u>Medicaid</u> - Health Services Contract - (Project 1084) School Psychologists - (Project 7017) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Titel - School Allocation - (Project 0491) Titel - ARRA - School Allocation - (Project 0491) Titel - ARRA - School Allocation - (Project 0491) Titel - ARRA - School Allocation - (Project 0491) DEA - Staffing Specialist/Speech - (Project 0495) DEA - SRRA - Sting Specialist/Speech - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES <u>SIGNIFICANT FACTORS AFFECTING ESTIM</u> 1. Increas/(Decrease) of UFTE at this school.	4,425 4,291 3,486 2,279 23,062 3,754 3,218 20,544 8,625 5,363 - 79,047 87,000 - 31,986 \$ 3,510,017 \$ 275,081 - - - - - \$ 406,851 \$ 3,916,868	\$ 224,699 \$ 224,699 \$ 224,699 \$ 34,360 165,062 31,995 54,160 54,260 \$ 662,957 \$	(4.291 (3.486 (1.121 (23.062 (93) 1.542 (679 (475 (475 (35,642 (87,000 (800 (800 (800 (800 (800 (800 (800
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SEGuarantee timerant Adaptive P.E (Project 2017) timerant Autistic Program - (Project 2018) timerant Hearing Impaired - (Project 2023) timerant Homebound - (Project 2023) timerant Noccupational/Physical Therapist - (Project 2019) timerant Staffing Specialists - (Project 5012) timerant Staffing Specialists - (Project 2004) School Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Sal- Attendance Officer - (Project Various) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS FEDERAL ENTITLEMENTS FILE I - ARR A - School Allocation - (Project 0405) DEA - School Allocation - (Project 0475) DEA - Spech Teacher - (Project 0475) DEA - ARRA - Staffing Specialist/Speech - (Project 0495) Sabilization Allocation - (Project 0495) Sabilization Alloc	4,425 4,291 3,486 2,279 23,062 3,754 3,218 20,544 8,625 5,363 79,047 87,000 - - - - - - - - - - - - -	\$ 224,699 \$ 224,699 \$ 224,699 \$ 3,092,429 \$ 224,699 \$ 34,350 165,062 31,995 54,160 26,021 126,670 \$ 662,957 \$ 3,755,386 }	(4,291 (3,486 (1,121 (23,062 (93) (1,542 (1,794) (679) (475 (35,642 (87,000 (800) (80) (8

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