DESTIN MIDDLE COST CENTER - 0771 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.	FY 2009-2010 Final Conf. & Stimulus		ncrease/
School Allocations:	Estimated Revenues	Estimated Revenues	<u>(D</u>	ecrease)
SE Guarantee - Non-Gifted	\$ 56,180	\$ 58,892	\$	2,71
ederal Impact Aid	66,747	66,747	<u> </u>	-,
EFP Funds - 92%	2,113,397	1,965,496		(147,90
lass Size Reduction Salary Supplement	106,338	109,061		2,72
Subtotal - School Allocation	2,342,662	2,200,196		(142,46
ther State Revenue Allocations:				
lass Size Reduction - (Project 4125)	352,160	439,184		87,02
lass Size Reduction - Instructional Materials (Project 3125)	55,710			0.40
ass Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120) ass Size Reduction Equalization Allocation - (Project 5126)	279,253	57,832 269,100		2,12
JJ Supplemental - (Project 8110)	219,200	209,100		(10,10
SE Guarantee - Gifted - (Project 3001)	62,000	57,600		(4,40
orida Teachers Lead - (Project 3180)	7,400	6,840		(56
structional Materials - Media - (Project 3106)	3,052	2,549		(50
structional Materials - Science - (Project 3109)	834	695		(13
structional Materials - Textbooks - (Project 3105)	50,940	40,787		(10,15
ottery - Discretionary - (Project 3101)	17,819			(17,8
ottery - School Advisory Council - (Project 0002)	3,026			(3,02
ottery - School Recognition - (Project 0160)		24.250		(22.7)
eading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction - (Project 3161)	67,100 11,258	34,350		(32,75
Al - Secondary Math Remediation - (Project 9161)	66,200	67,700		1,50
AI - ESOL - (Project 4110)	33,100			(33,1)
AI - Fine Arts/P.E (Project 0111)	-	67,700		67,7
AI - High School Reading Initiative - (Project 0120)				
AI - Learning Strategies - (Project 9162)		32,000		32,0
AI - Response to Intervention - (Project 0110)	<u> </u>	16,925		16,9
orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation	1,009,852	1,093,262		83,4
	1,000,002	1,000,202		00,1
ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004)	_	_		
dvanced Placement - (Project 2154)				
dvanced Placement Initiative Set-Aside - (Project 7054)	-			
areer Education Equipment and Supplies - (Project 2039)	-			
ternational Baccalaureate - (Project 7055)	<u> </u>			
eserve Officer Training Corp (ROTC) - (Project 2045)	- 22.525	- 22 525		
chool Maintenance - (Project 2909) tadium Facilities - (Project 2099)	22,525	22,525		
Subtotal - Local Revenue Allocation	22,525	22,525		
SE Guarantee	0.474			(2,17
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 2004) thool Psychologists - (Project 2027) pedicaid - Health Services Contract - (Project 1084)	2,171 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450	1,779 1,916 2,491 18,750 9,190 5,662 36,345 76,123		(2,10 (1,7° 66 (11,3° 9° (1,7° (14 (14 (3,58
	2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925	1,779 1,916 2,491 18,750 9,190 5,652 36,345		(2,10 (1,71 66 (11,31 7 91 (1,79 (14 (3,58 (21,32
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2008) inerant Hearing Impaired - (Project 2023) 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) Alf - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various)	2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925	1,779 1,916 2,491 18,750 9,190 5,652 36,345		(2,10 (1,7° 66 (11,3° 9° (1,7° (14 (14 (3,56
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2028) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084) Al - Attendance Officer - (Project 3162) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ee Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only)	2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450	1,779 1,916 2,491 18,750 9,190 5,652 36,345 76,123		(2,11 (1,7 6) (11,3 9 (1,7) (1- (1- (3,5)
nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2028) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) nerant Visually Impaired - (Project 2017) nerant Visually Impaired - (Project 3162) nerant Visually Impaired - (Project 3162) nerant Visually Impaired - (Project 3162) nerant Visually Impaired - (Project Various)	2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450	1,779 1,916 2,491 18,750 9,190 5,652 36,345 76,123	\$	(2,1 (1,7 6 (11,3 9 (1,7 (1 (1) (3,5 (21,3
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 2004) hool Psychologists - (Project 2027) dicaid - Health Services Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ne Based - Child Care - (Project Various) supplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450	1,779 1,916 2,491 18,750 9,190 5,652 36,345 76,123	\$	(2,1 (1,7 6 (11,3 (11,7 (1,7 (1) (3,5 (21,3
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 Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084) A - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see 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:	2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450	1,779 1,916 2,491 18,750 9,190 5,652 36,345 76,123	\$	(2,1 (1,7 6 (11,3 9 (1,7 (1 (1) (3,5 (21,3
nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2020) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) adicaid - Health Services Contract - (Project 1084) Al - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see 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 tel I - School Allocation - (Project 0401)	2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450	1,779 1,916 2,491 18,750 9,190 5,652 36,345 76,123	\$	(2,1 (1,7 6 (11,3 9 (1,7 (1 (1) (3,5 (21,3
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 2004) hool Psychologists - (Project 2027) delicaid - Health Services Contract - (Project 1084) d Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ne Based - Child Care - (Project Various) supplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS le I - School Allocation - (Project 0401) le I - ARRA - School Allocation - (Project 0491)	2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450	1,779 1,916 2,491 18,750 9,190 5,652 36,345 76,123 33,169 \$ 3,425,275		(2,1 (1,7 6 (11,3 9 (1,7 (1 (1) (3,5 (21,3
nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2028) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2024) nerant Visually Impaired - (Project 2024) nerant Visually Impaired - (Project 2027) nerant Visually Impaired - (Project 3162) nerant Visually Impaired - (Project Various) Nutrotal - Student Services Allocation ne Based - Child Care - (Project Various) nepplemental Funding - Facility (Northwest Florida Ballet Only) nerant Visually Impaired - (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: DERAL ENTITLEMENTS le I - School Allocation - (Project 0401) le I - ARRA - School Allocation - (Project 0401) le II - Part A - Literacy (Coaches - (Project 0405)	2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450	1,779 1,916 2,491 18,750 9,190 5,652 36,345 76,123 33,169 \$ 3,425,275		(2,1 (1,7 6 (11,3 (11,7 (1,7 (1) (3,5 (21,3
lerant Autistic Program - (Project 2018) lerant Hearing Impaired - (Project 2008) lerant Homebound - (Project 2023) lerant Occupational/Physical Therapist - (Project 2019) lerant Staffing Specialists - (Project 5012) lerant Staffing Specialists - (Project 5012) lerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) dicaid - Health Services Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) le Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) Implemental Funding - Facility (Northwest Florida Ballet Only) levenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund IHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS le I - School Allocation - (Project 0401) le I - ARRA - School Allocation - (Project 0491) le II - Part A - Literacy Coaches - (Project 0405) LA - School Allocation - (Project 04075)	2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450 32,161 \$ 3,504,650	1,779 1,916 2,491 18,750 9,190 5,652 36,345 76,123 33,169 \$ 3,425,275		(2,1 (1,7) (11,3) (11,3) (11,7) (1,7) (1,7) (1,0) (21,3) (21,3) (79,3)
nerant Autistic Program - (Project 2018) Interant Hearing Impaired - (Project 2008) Interant Hoering Impaired - (Project 2008) Interant Occupational/Physical Therapist - (Project 2019) Interant Staffing Specialists - (Project 5012) Interant Staffing Specialists - (Project 5012) Interant Staffing Specialists - (Project 5012) Interant Visually Impaired - (Project 2004) Interant Visually Impaired - (Project 5012) Interant Visually Impaired - (Project 1084) Interant Visually Interant Services Allocation Interant Visually Interant Services Allocation Interant Visually Inte	2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450	1,779 1,916 2,491 18,750 9,190 5,652 36,345 76,123 33,169 \$ 3,425,275		(2.1 (1,7 (1,7 (6) (11,3) (11,7 (1) (1,7 (1) (3,5 (21,3) (79,3
nerant 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 2004) hool Psychologists - (Project 2027) dicaid - Health Services Contract - (Project 1084) di- Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation he Based - Child Care - (Project Various) herental Funding - Facility (Northwest Florida Ballet Only) herental Funding - Facil	2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450 32,161 \$ 3,504,650	1,779 1,916 2,491 18,750 9,190 5,652 36,345 76,123 33,169 \$ 3,425,275		(2.1 (1.7 (1.7 (1.7 (1.7 (1.7 (1.7 (1.7 (1
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 Staffing Specialists - (Project 2004) hool Psychologists - (Project 2027) nerant Staffing Specialists - (Project 2004) hool Psychologists - (Project 2027) nerant Staffing Specialists - (Project 3162) nerant Staffing Specialists - (Project 3162) nerant Staffing Specialists - (Project 3162) nerant Staffing Specialists - (Project Various) supplemental Funding - Facility (Northwest Florida Ballet Only) nerant Special Revenue Funds neral Special Revenue Funds: DERAL ENTITLEMENTS neral Special Revenue (Project 0401) nerant - Staffing Specialists - (Project 0475) nerant - Staffing Specialist - (Project 0495) nerant - Staffing Specialist - (Project 0475)	2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450 32,161 \$ 3,504,650	1,779 1,916 2,491 18,750 9,190 5,652 36,345 76,123 33,169 \$ 3,425,275 \$		(2.1 (1,7) (11,3) (11,3) (11,7) (11) (11) (13,5) (21,3) (79,3) (79,3)
nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2020) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) nerant Visually Impaired - (Project 1084) nerant Visually Impaired - (Project 3162) nerant Visually Impaired - (Project 3162) nerant Visually Impaired - (Project 3162) nerant Visually Impaired - (Project Various) nerant Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation neral Based - Child Care - (Project Various) nepplemental Funding - Facility (Northwest Florida Ballet Only) nevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: DEPEAL ENTITLEMENTS neral II- Part A - School Allocation - (Project 0401) nel I - Part A - Literacy Coaches - (Project 0491) nel I - Part A - Literacy Coaches - (Project 0405) nel I - Part A - Literacy Coaches - (Project 0475) nel Specialist - (Project 0475) nel - Specch Teacher - (Project 0475) nel - ARRA - Staffing Specialist/Specch - (Project 0495) nel - ARRA - Itinerants - (Project 0460)	\$ - 16,043	1,779 1,916 2,491 18,750 9,190 5,652 36,345 76,123 33,169 \$ 3,425,275 \$	\$	(2.1 (1.7, 1.7) (1.7, 1.7)
terant Autistic Program - (Project 2018) terant Hearing Impaired - (Project 2008) terant Homebound - (Project 2020) terant Occupational/Physical Therapist - (Project 2019) terant Staffing Specialists - (Project 5012) terant Visually Impaired - (Project 5012) terant Visually Impaired - (Project 5012) terant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) dicaid - Health Services Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107)	2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450	1,779 1,916 2,491 18,750 9,190 5,652 36,345 76,123 33,169 \$ 3,425,275 \$		(2.1 (1.7, 1.7) (1.7, 1.7)
terant Autistic Program - (Project 2018) terant Hearing Impaired - (Project 2008) terant Homebound - (Project 2023) terant Occupational/Physical Therapist - (Project 2019) terant Staffing Specialists - (Project 5012) terant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) dicaid - Health Services Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) te Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) supplemental Funding - Facility (Northwest Florida Ballet Only) tvenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS tel - School Allocation - (Project 0401) tel - ARRA - School Allocation - (Project 0491) tel - Part A - Literacy Coaches - (Project 0405) 5A - School Allocation - (Project 0475) 5A - Spech Teacher - (Project 0475) 5A - ARRA - Staffing Specialist/Speech - (Project 0495) tel - ARRA - Itinerants - (Project 0495) tel - ARRA - Itinerants - (Project 0495) tel - ARRA - Itinerants - (Project 0495)	\$ - 16,043	1,779 1,916 2,491 18,750 9,190 5,652 36,345 76,123 33,169 \$ 3,425,275 \$	\$	(2.1.1 (1.7.7) (1.7.7) (1.7.7) (1.7.7) (1.7.7) (2.1.3) (2.1.3) (79.3) (79.3)
nerant Autistic Program - (Project 2018) herant Hearing Impaired - (Project 2008) herant Homebound - (Project 2023) herant Occupational/Physical Therapist - (Project 2019) herant Staffing Specialists - (Project 2004) hool Psychologists - (Project 2027) dicaid - Health Services Contract - (Project 1084) 1 - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation he Based - Child Care - (Project Various) supplemental Funding - Facility (Northwest Florida Ballet Only) herence to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS fe I - School Allocation - (Project 0401) fe II - Part A - Literacy Coaches - (Project 0491) fe II - Part A - Literacy Coaches - (Project 0405) EA - School Allocation - (Project 0475) EA - Staffing Specialist - (Project 0475) EA - Spech Teacher - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Itinerants - (Project 04060) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	\$ 16,043 \$ 3,520,693	1,779	\$	(2.1.1 (1.7.7) (1.7.6) (11.3.3) (1.7.7) (1.7.7) (1.7.7) (1.7.7) (21.3.3) (79.3.3) (79.3.3) (79.3.4) (1.7.7) (1
nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2020) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) delicaid - Health Services Contract - (Project 1084) \(\frac{1}{2}\) - 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) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS fel - School Allocation - (Project 0401) fel - ARRA - School Allocation - (Project 0491) fel - ARRA - School Allocation - (Project 0475) EA - Staffing Specialist - (Project 0475) EA - Speech Teacher - (Project 0475) EA - ARRA - Staffing Specialist/Speech - (Project 0495) EA - ARRA - Itinerants - (Project 0495) EA - ARRA - Itinerants - (Project 0495) BA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIM 1. Increase/(Decrease) of UFTE at this school.	\$ 16,043 \$ 3,520,693	1,779	\$	(2.1.1 (1.7.7) (1.7.6) (11.3.3) (1.7.7) (1.7.7) (1.7.7) (1.7.7) (21.3.3) (79.3.3) (79.3.3) (79.3.4) (1.7.7) (1
nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 2004) hool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084) Al - Attendance Officer - (Project 3162) efe Schools - 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 ITHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS tle I - School Allocation - (Project 0401) tle I - ARRA - School Allocation - (Project 0491) tle II - Part A - Literacy Coaches - (Project 0405) EA - School Allocation - (Project 0475) EA - Speech Teacher - (Project 0475) EA - ARRA - Staffing Specialist - (Project 0475) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - ARRA - Staffing Specialist - (Project 0495) EA - Staffing Special	\$ 16,043 \$ 3,520,693 ATED REVENUES	\$ 3,425,275 \$ - 15,998 - 16,770 - 13,619 - 146,507 \$ 182,894 \$ 3,608,169	\$	(2,1) (1,7) 6 (11,3) 9 (1,7) (1) (1) (3,5) (21,3)
inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2024) inerant Visually Impaired - (Project 2027) edicaid - Health Services Contract - (Project 1084) All - Attendance Officer - (Project 3162) ale Schools - 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 OTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS ttel - School Allocation - (Project 0401) ttel - ARRA - School Allocation - (Project 0491) ttel - Part A - Literacy Coaches - (Project 0495) DEA - School Allocation - (Project 0475) EEA - Staffing Specialist - (Project 0475) EEA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - Staffing Specialist - (Project 0495) DEA - Staffing Specialist - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - Staffing Specialist - (Project 0495) DEA - ARRA - Itinerants - (Project 0495)	\$ 16,043 \$ 3,520,693 ATED REVENUES	\$ 3,425,275 \$ - 15,998 - 16,770 - 13,619 - 146,507 \$ 182,894 \$ 3,608,169	\$	(2,1 (1,7 (11,3) (11,3) (11,7) (11,3) (3,5) (21,3) (79,3) (6,7 (13,6) (146,5) (166,8)

- Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR Equal.; DJJ Suppl.; Instr¹l Materials Lottery Discr. & SAC; Workforce Ed., & AICE/AP/IB
 Stimulus funds received in fiscal year 2008-2009: Title I ARRA (Project 0491) and IDEA ARRA (Project 0495)

Principal Signature Date