## ADOLESCENT SUBSTANCE ABUSE PROGRAM COST CENTER - 9814

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. <u>Estimated Revenues</u>	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	Increase/ (Decrease)
School Allocations:	•	• • • • • • •	<b>•</b> (07 07
ESE Guarantee - Non-Gifted Federal Impact Aid	\$ 103,004	\$ 35,725	\$ (67,27
EFP Funds - 92%	203,481	152,794	(50,68
Class Size Reduction Salary Supplement	10,076	8,269	(1,80
Subtotal - School Allocation	316,561	196,788	(119,77
Other State Revenue Allocations:			
lass Size Reduction - (Project 4125) lass Size Reduction - Instructional Materials (Project 3125)	<u> </u>		
lass Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	
lass Size Reduction Equalization Allocation - (Project 5126)		-	
JJ Supplemental - (Project 8110) SE Guarantee - Gifted - (Project 3001)	49,966	45,174	(4,79
lorida Teachers Lead - (Project 3180)	800	540	(26
structional Materials - Media - (Project 3106)	289	193	(9
structional Materials - Science - (Project 3109) structional Materials - Textbooks - (Project 3105)	4,827	53	(2) (1,73
ottery - Discretionary - (Project 3101)	4,027		(1,73
ottery - School Advisory Council - (Project 0002)	-	-	
ottery - School Recognition - (Project 0160)			
eading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction - (Project 3161)			
AI - Secondary Math Remediation - (Project 9161)		-	
AI - ESOL - (Project 4110)	-		
AI - Fine Arts/P.E (Project 0111) AI - High School Reading Initiative - (Project 0120)	<u> </u>		
AI - Learning Strategies - (Project 9162)	-	-	
AI - Response to Intervention - (Project 0110)		-	
/orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation	- 55,961	- 49,053	(6,90
		· · · · ·	
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) nternational Baccalaureate - (Project 7055)	<u> </u>		
eserve Officer Training Corp (ROTC) - (Project 2045)			
chool Maintenance - (Project 2909)		-	
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> Inserant Advantive P E - (Project 2017)			
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> inerant Adaptive P.E (Project 2017) 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)	955 926 753 492 4,980 811	548 591	(4,98 (4,98) (22
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2028) inerant Homebound - (Project 2029) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 2004) inerant Visually Impaired - (Project 2004)	955 926 753 492 4,980 811 695		(92 (75 (4,98 (4,98 (22
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Hearing Impaired - (Project 2028) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019)	955 926 753 492 4,980 811	548 591	(92 (75 (4,98 (22
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> inerant Adaptive P.E (Project 2017) inerant Aduistic Program - (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 5012) inerant Staffing Specialists - (Project 2004) chool Psychologists - (Project 2027) <u>Idedicali</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162)	955 926 753 492 4,980 811 695 20,544		(92 (75 (4,98 (4,98 (22
Subtotal - Local Revenue Allocation tevenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> inerant Adaptive P.E (Project 2017) inerant Adaptive P.E (Project 2018) inerant Homebound - (Project 2028) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 1024) chool Psychologists - (Project 2027) <u>tedicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>ate Schools</u> - School Resource Officers - (Project 3107)	955 926 753 492 4,980 811 695 20,544 -	548 	(92 (75 (4,95 (4,95 (22 7 (1,75)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> inerant Adaptive P.E (Project 2017) inerant Adustic Program - (Project 2018) inerant Hearing Impaired - (Project 2028) inerant Hoebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 2004) ichool Psychologists - (Project 2027) <u>Iedicaid</u> - Health Services Contract - (Project 1084) <u>All</u> - Attendance Officer - (Project 3162) <u>iate Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	955 926 753 492 4,980 811 695 20,544		(92 (75 (4,98 (4,98 (22
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 Homebound - (Project 2018) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2024) ichool Psychologists - (Project 2027) <u>Iedicaid</u> - Health Services Contract - (Project 1084) <u>ial</u> - Attendance Officer - (Project 3162) <u>iarle Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation iee Based - Child Care - (Project Various)	955 926 753 492 4,980 811 695 20,544 -	548 	(92 (75 (4,95 (4,95 (22 7 (1,75)
Subtotal - Local Revenue Allocation tevenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> inerant Adaptive P.E (Project 2017) inerant Attistic Program - (Project 2018) inerant Homebound - (Project 2023) inerant Homebound - (Project 2023) inerant Staffing Specialists - (Project 5012) 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 ee Based - Child Care - (Project Various) supplemental Funding - Facility (Northwest Florida Ballet Only)	955 926 753 492 4,980 811 695 20,544 -	548 	(92 (75 (4,95 (4,95 (22 7 (1,75)
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Adaptive P.E (Project 2018) nerant Hearing Impaired - (Project 2020) nerant Hearing Impaired - (Project 2020) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2027) <u>edicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (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) evenue to Offset Decentralized FTE Reserve (Project 3004)	955 926 753 492 811 695 20,544 - - - - - - - - - - - - - - - - - -		(92 (75 (4,98 (4,98 (4,98 (1,75)) (1,75)) (1,75) (1
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> inerant Adaptive P.E (Project 2017) nerant Adaptive P.E (Project 2018) nerant Hearing Impaired - (Project 2028) inerant Hearing Impaired - (Project 2020) inerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2020) edicaid - 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	955 926 753 492 492 811 695 20,544 - - - - 30,156		(92 (75 (4,98 (4,98 (1,75 (1,75 (1,75)) (9,45))
Subtotal - Local Revenue Allocation evenue 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 Hearing Impaired - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 2004) chool Psychologists - (Project 2027) edicaid - Health Services Contract - (Project 1084) AI - 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) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:	955 926 753 492 811 695 20,544 - - - - - - - - - - - - - - - - - -		(92 (75 (4,98 (4,98 (4,98 (1,75)) (1,75)) (1,75) (1
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Adaptive P.E (Project 2018) nerant Hearing Impaired - (Project 2020) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2027) <u>edicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 1084) <u>Al</u> - Attendance Officer - (Project 7108) <u>Subtotal</u> - 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 SUBTORS: EDERAL ENTITLEMENTS	955 926 753 492 811 695 20,544 - - - - - - - - - - - - - - - - - -		(92 (75 (4,98 (4,98 (4,98 (1,75)) (1,75)) (1,75) (1
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Hearing Impaired - (Project 2018) nerant Hearing Impaired - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant 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 tle I - School Allocation - (Project 0401) tie I - ARRA - School Allocation - (Project 0491)	955           926           753           492           4,80           811           695           20,544           -		(92 (75 (4,98 (4,98 (4,98 (1,75)) (1,75)) (1,75) (1
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Adaptive P.E (Project 2018) nerant Hearing Impaired - (Project 2018) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2024) chool Psychologists - (Project 2027) <u>edicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 1084) <u>Al</u> - Attendance Officer - (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) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund <b>VTHER SPECIAL REVENUE FUNDS:</b> <b>EDERAL ENTITLEMENTS</b> ttel 1 - School Allocation - (Project 0491) ttel 1 - ARRA - School Allocation - (Project 0491) ttel 1 - ARRA - Literacy Coaches - (Project 0495)	3655           926           7753           492           4,980           811           6955           20,544           -           -           30,156           -           -           3,188           \$           405,866		(92 (77 (4,95 (4,95 (22 (27 (1,75)) (9,45)) (9,45) (9,45) (9,45) (136,76) (136,76) (136,76)
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Adaptive P.E (Project 2017) nerant Hearing Impaired - (Project 2008) nerant Hearing Impaired - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2024) delicaid - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 162) <u>afe Schools</u> - 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 1- School Allocation - (Project 0491) tel 1- ARRA - School Allocation - (Project 0491) tel I - Part A - Literacy Coaches - (Project 0405) EA - School Allocation - (Project 0405)	955           926           753           492           4,80           811           695           20,544           -		(92 (75 (4,95 (4,95 (1,75 (1,75 (1,75 (9,45 (9,45 (136,76 (60 (5) (136,76)))))))))))))))))))))))))))))))))))
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Atlistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 2004) chool Psychologists - (Project 2027) <u>decicai</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>decicai</u> - Health Services Contract - (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 the I - School Allocation - (Project 0401) tte II - Part A - Literacy Coaches - (Project 0491) tte II - Part A - Literacy Coaches - (Project 0475) EA - Staffing Specialist - (Project 0475) EA - Staffing Specialist - (Project 0475)	955 926 753 492 492 811 695 20,544 20,544 - - - - - - - - - - - - - - - - - -		(92 (75 (4,95 (4,95 (1,75 (1,75 (1,75 (9,45 (9,45 (136,76 (60 (5) (136,76)))))))))))))))))))))))))))))))))))
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Adaptive P.E (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 2024) di - Attendance Officer - (Project 2027) <u>subtotal - Student Services Allocation</u> 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 te I - School Allocation - (Project 0491) tte I - ARRA - School Allocation - (Project 0491) tte I - ARRA - School Allocation - (Project 0491) tte I - ARRA - School Allocation - (Project 0495) EA - Staffing Specialist - (Project 0475) EA - Staffing Specialist - (Project 0475) EA - Staffing Specialist - (Project 0475)	955           926           753           492           4,880           811           695           20,544           -           -           -           30,156           -		(92 (75 5 (4,95 (4,95 7 7 (1,75 (1,75 (9,45) (9,45) (9,45) (9,45) (136,75) (136,75)
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Adaptive P.E (Project 2018) nerant Hearing Impaired - (Project 2028) nerant Hearing Impaired - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2024) chool Psychologists - (Project 2027) <u>edicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 1084) <u>Bi</u> - School Allocation - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund <b>THER SPECIAL REVENUE FUNDS:</b> <b>EDERAL ENTITLEMENTS</b> ttel 1 - ARRA - School Allocation - (Project 0475) iEA - Staffing Specialist' (Project 0475) iEA - Staffing Specialist' (Project 0475) iEA - Staffing Specialist' (Project 0495) iEA - ARRA - Staffing Specialist' (Project 0495) iEA - ARRA - Staffing Specialist' (Project 0495) iEA - ARRA - Staffing Specialist' (Project 0495)	3655           926           7753           492           4,980           811           695           20,544           - <t< td=""><td>\$ </td><td>(92 (75 5 (4,96 (4,96 (1,75 (1,75 (1,75 (1,75 (1,75 (1,75 (1,75)) (9,45) (9,45) (9,45) (9,45) (9,45) (9,45) (9,45) (9,45) (9,45) (1,75) (9,45) (9,45) (1,75) (9,45) (1,75)</td></t<>	\$ 	(92 (75 5 (4,96 (4,96 (1,75 (1,75 (1,75 (1,75 (1,75 (1,75 (1,75)) (9,45) (9,45) (9,45) (9,45) (9,45) (9,45) (9,45) (9,45) (9,45) (1,75) (9,45) (9,45) (1,75) (9,45) (1,75)
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Adaptive P.E (Project 2018) nerant Hearing Impaired - (Project 2028) nerant Hearing Impaired - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2024) chool Psychologists - (Project 2027) <u>edicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 1084) <u>Bi</u> - School Allocation - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund <b>THER SPECIAL REVENUE FUNDS:</b> <b>EDERAL ENTITLEMENTS</b> ttel 1 - ARRA - School Allocation - (Project 0475) iEA - Staffing Specialist' (Project 0475) iEA - Staffing Specialist' (Project 0475) iEA - Staffing Specialist' (Project 0495) iEA - ARRA - Staffing Specialist' (Project 0495) iEA - ARRA - Staffing Specialist' (Project 0495) iEA - ARRA - Staffing Specialist' (Project 0495)	955           926           753           492           4,880           811           695           20,544           -           -           -           30,156           -		(92 (75 5 (4,95 (4,95 7 7 (1,75 (1,75 (9,45) (9,45) (9,45) (9,45) (136,75) (136,75)
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: <u>5E Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Atlistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Nebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 2020) cdicaid - Health Services Contract - (Project 1084) <u>A</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) <u>Subtotal - Student Services Allocation</u> 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 tel - School Allocation - (Project 0491) tel II - Part A - School Allocation - (Project 0491) tel II - Part A - School Allocation - (Project 0475) EA - Staffing Specialist's (Project 0475) EA - Staffing Specialist's (Project 0475) EA - School Allocation - (Project 0475) EA - Staffing Specialist's (Project 0460)	955           926           753           492           4,980           811           695           20,544           -           -           -           30,156           -           -           330,156           -      -           -	\$ 	(92 (75 (4,98 (4,98 (1,75 (1,75 (1,75 (1,75 (1,75 (1,75 (1,75 (1,75)) (9,45) (9
Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Adaptive P.E (Project 2018) nerant Hearing Impaired - (Project 2018) nerant Hearing Impaired - (Project 2019) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2027) <u>edicaid</u> - Health Services Contract - (Project 1084) <u>A</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 <b>THER SPECIAL REVENUE FUNDS:</b> <b>EDERAL ENTITLEMENTS</b> <b>EDERAL ENTITLEMENTS</b> <b>EA</b> - School Allocation - (Project 0491) tte 1 - School Allocation - (Project 0475) <b>EA</b> - Staffing Specialist - (Project 0475) <b>EA</b> - Staffing Specialist - (Project 0475) <b>EA</b> - Staffing Specialist - (Project 0475) <b>EA</b> - ARRA - Staffing Specialist/Speech - (Project 0495) <b>EA</b> - ARRA - Staffing Specialist/Speech - (Project 04	955           926           753           492           4,800           811           695           20,544           -           -           30,156           -           -           33,188           \$ 405,866           \$ -           - <td>\$ </td> <td>(92 (75 (4,98 (4,98 (1,75 (1,75 (1,75 (1,75 (1,75 (1,75 (1,75 (1,75)) (9,45) (9</td>	\$ 	(92 (75 (4,98 (4,98 (1,75 (1,75 (1,75 (1,75 (1,75 (1,75 (1,75 (1,75)) (9,45) (9
Subtotal - Local Revenue Allocation evenue 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 2020) 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 1084) <u>Al</u> - Attendance Officer - (Project 7162) <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 <b>VIER SPECIAL REVENUE FUNDS:</b> <b>EDERAL ENTITLEMENTS</b> tie 1 - ARRA - School Allocation - (Project 0475) IEA - School Allocation - (Project 0475) IEA - School Allocation - (Project 0475) IEA - Saffing Specialist/Speech - (Project 0495) IEA - Staffing Specialist/Speech - (Project 0495) IEA - Staffing Specialist/Speech - (Project 0495) IEA - ARRA - Staffing Specialist/Speech - (Project 0495) IEA -	955           926           753           492           4,800           811           695           20,544           -           -           30,156           -           -           33,188           \$ 405,866           \$ -           - <td>\$ </td> <td>(92 (77 (4,98 (4,98 (22) (1,75 (9,45 (9,45 (9,45 (9,45 (136,78 (9,45) (136,78 (136,78 (136,78) (136,78</td>	\$ 	(92 (77 (4,98 (4,98 (22) (1,75 (9,45 (9,45 (9,45 (9,45 (136,78 (9,45) (136,78 (136,78 (136,78) (136,78
Subtotal - Local Revenue Allocation evenue 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 2018) 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) edicaid - Health Services Contract - (Project 1084) Ad - Attendance Officer - (Project 162) afe 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 OTHER SPECIAL REVENUE FUNDS: EDERAL ENTITLEMENTS Itie I - School Allocation - (Project 0491) Itie II - Park A - Literacy Coaches - (Project 0495) DEA - Staffing Specialist - (Project 0475) DEA - Staffing Specialist - (Project 0475) DEA - Staffing Specialist - (Project 0495) IEA - ARRA - Staffing Specialist - (Project 0495) IEA - ARRA - Staffing Specialist - (Project 0495) IEA - ARRA - Staffing Specialist - (Project 0495) IEA - ARRA - Staffing Specialist - (Project 0495) IEA - ARRA - Staffing Specialist - (Project 0495) IEA - ARRA - Staffing Specialist - (Project 0495) IEA - ARRA - Staffing Specialist - (Project 0495) IEA - ARRA - Staffing Specialist - (Project 0495) IEA - ARRA - Staffing Specialist - (Project 0495) IEA - ARRA - Staffing Specialist - (Project 0495) IEA - ARRA - Staffing Specialist - (Project 0495) IEA - ARRA - Staffing Specialist - (Project 0495) IEA - ARRA - Staffing Specialist - (Project 0495) IEA - ARRA - Staffing Specialist - (Project 0495) IEA - ARRA - Staffing Specialist - (Project 0495) IEA - ARRA - Staffing Specialist - (Project 0495) IEA - ARRA - Staffing Specialist - (Project 0495) IEA - ARRA - Itinerants - (Project 0495) IEA - ARRA - Itinerants - (Project 0495) IEA - ARRA -	955           926           753           492           4,980           811           695           20,544           -	\$ 	(92 (77 (4,98 (4,98 (22) (1,75 (9,45 (9,45 (9,45 (9,45 (136,78 (9,45) (136,78 (136,78 (136,78) (136,78
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Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'I Materials Lottery - Discr. & SACJ: Workforce Ed., & AICE/AP/IB
 Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)