DAVIDSON MIDDLE COST CENTER - 0761 FISCAL YEAR 2009-2010

ENROLLMENT

		<u>Ur</u>	weighted FTE	
		2008-2009	2009-2010	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conf.	Governor's	(Decrease)
101	Basic Education - Grades K-3	•	_	-
102	Basic Education - Grades 4-8	672.43	717.88	45.45
103	Basic Education - Grades 9-12	•	•	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	175.00	149.00	(26.00)
113	ESE Support Level I, II & III in Grades 9-12	-	•	-
130	ESOL/Intensive English	4.00	1.00	(3.00)
254	ESE Support Level IV	2.00	6.00	4.00
255	ESE Support Level V	1.12	1.12	-
300	Vocational Education Grades 7-12	-	-	-
		854.55	875.00	20.45
		<u>v</u>	Veighted FTE	
		2008-2009	2009-2010	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	<u>Program Name</u>	Final Conf.	Governor's	(Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	672.43	717.88	45.45
103	Basic Education - Grades 9-12	-	•	-
111	ESE Support Level I, II & III in Grades K-3	•	-	-
112	ESE Support Level I, II & III in Grades 4-8	175.00	149.00	(26.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	` -
130	ESOL/Intensive English	4.48	1.12	(3.36)
254				
	ESE Support Level IV	7.14	21.12	13.98
255	ESE Support Level IV ESE Support Level V	7.14 5.57	21.12 5.44	13.98 (0.13)

Myabeth Walthall
Principal Signature

894.56

29.94

864.62

DAVIDSON MIDDLE COST CENTER - 0761

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 Federal Impact Aid	\$ 198,358 100,034	\$ 168,615 100,034	\$ (29,74
EFP Funds - 92%	3,014,625	2,862,488	(152,13
Class Size Reduction Salary Supplement	149,906	155,674	5,76
Subtotal - School Allocation	3,462,923	3,286,811	(176,11:
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	488,480	623,983	135,50
CSR - Instructional Materials (Project 3125)	- 105.010	200	20
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126)	125,340	156,484	31,14
OJJ Supplemental - (Project 8110)	-		
SE Guarantee - Gifted - (Project 3001)	57,000	36,900	(20,10
Florida Teachers Lead - (Project 3180)	10,400	8,100	(2,30
nstructional Materials - Media - (Project 3106) nstructional Materials - Science - (Project 3109)	4,303 1,176	3,638	(18-
nstructional Materials - Cextbook - (Project 3105)	71,811	58,220	(13,59
ottery - Discretionary - (Project 3101)	25,120		(25,12)
ottery - School Advisory Council - (Project 0002)	4,273		(4,27
ottery - School Recognition - (Project 0160)			
Reading Instruction - Literacy Coaches - (Project 6123)	67,100	34,350	(32,75)
Supplemental Academic Instruction (SAI) - (Project 3161) SAI - Secondary Math Remediation - (Project 9161)	15,897 66,200	67,700	(15,89
SAI - ESOL - (Project 4110)	00,200	- 07,700	1,30
AI - Fine Arts/P.E (Project 0111)	-	67,700	67,70
Al - High School Reading Initiative - (Project 0120)		-	
Al - Learning Strategies - (Project 9162)		32,000	32,00
SAI - Response to Intervention - (Project 0110)		16,925	16,92
Vorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation	937,100	1,107,192	170,09
.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)			
teserve Officer Training Corp (ROTC) - (Project 2045)			
School Maintenance - (Project 2999)	32,391	32,391	
School Maintenance - (Project 2909) Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation	32,391	32,391	
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee	32,391		(4,96
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services:			(4,96)
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Haring Impaired - (Project 2008)	4,962 4,812 3,910	32,391	(4,81
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Sevenue to Offset Fixed Charges for Student Services: SESE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023)	4,962 4,812 3,910 2,556	32,391	(4,81) (3,91) 1,10
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Cocupational/Physical Therappist - (Project 2019)	4,962 4,812 3,910 2,556 25,864	32,391	(4,81 (3,91 1,10 (25,86
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Tinerapist - (Project 2019) tinerant Staffing Specialists - (Project 5012)	4,962 4,812 3,910 2,556	32,391	(4,81: (3,91: 1,10: (25,86: (27
Stadium Facilities - (Project 2099) 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)	4,962 4,812 3,910 2,558 25,864 4,210	32,391	(4,81 (3,91 1,10 (25,86
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Haring Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Cocupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 1084)	4,962 4,812 3,910 2,556 25,864 4,210 3,609 20,544 13,159	32,391 3,658 3,939 5,121 18,750 13,118	(4,81: (3,91: 1,10: (25,86: (27: 1,51: (1,79: (4
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SEE Guarantee SEE Guarantee Internat Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Hearing Impaired - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 5012) School Psychologists - (Project 2021) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 1082)	4,962 4,812 3,910 2,556 25,864 4,210 3,609 20,544 13,159 8,180	32,391 3,658 	(4,81: (3,91: 1,10: (25,86: (27: 1,51: (1,79: (4: (11:
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Seevenue to Offset Fixed Charges for Student Services: SEE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Hearing Impaired - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Hearing Impaired - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 5012) tinerant Visually Impaired - (Project 5012) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 1082)	4,962 4,812 3,910 2,556 25,864 4,210 3,609 20,544 13,159	32,391 3,658 3,939 5,121 18,750 13,118	(4,81: (3,91: 1,10: (25,86: (27: 1,51: (1,79: (4): (11: (3,58:
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Homebound - (Project 2028) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAID - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	32,391 4,962 4,812 3,910 2,556 25,864 4,210 3,609 20,544 13,159 8,180 39,925	32,391 3,658 3,939 5,121 18,750 13,118 8,068 36,345	(4,81: (3,91: 1,10: (25,86: (27: 1,51: (1,79: (4: (11:
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Homelound - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019) Itinerant Staffing Specialists - (Project 5012) Itinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) SAI - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various)	32,391 4,962 4,812 3,910 2,556 25,864 4,210 3,609 20,544 13,159 8,180 39,925	32,391 3,658 3,939 5,121 18,750 13,118 8,068 36,345	(4,81: (3,91: 1,10: (25,86: (27: 1,51: (1,79: (4): (11: (3,58:
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Homelound - (Project 2028) tinerant Homebound - (Project 2028) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2027) dedicaid - Nurses Contract - (Project 1084) 34] - Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Supplemental Funding - Facility (Northwest Florida Ballet Only)	32,391 4,962 4,812 3,910 2,556 25,864 4,210 3,609 20,544 13,159 8,180 39,925	32,391 3,658 3,939 5,121 18,750 13,118 8,068 36,345	(4,81: (3,91: 1,10: (25,86: (27: 1,51: (1,79: (4): (11: (3,58:
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Inerant Adaptive P.E (Project 2017) Interant Autistic Program - (Project 2018) Interant Homelound - (Project 2028) Interant Homebound - (Project 2023) Interant Homebound - (Project 2023) Interant Homebound - (Project 5012) Interant Visually Impaired - (Project 5012) Interant Visually Impaired - (Project 2004) Interonal Staffing Specialists - (Project 2004) Interonal Staffing Specialists - (Project 2004) Interonal Visually Impaired - (Project 2004) Interonal Staffing Specialists - (Project 2005) Interonal Specialists - (Project 2006) Interonal Specialists - (Project 2007) Interonal Specialists - (Project 2008) Interonal Specialists - (Pro	32,391 4,962 4,812 3,910 2,556 25,864 4,210 3,609 20,544 13,159 8,180 39,925 131,731	32,391 3,658 3,939 5,121 18,750 13,118 6,068 36,345 88,999	(4,81 (3,91) 1,100 (25,66 (27 1,51) (4,72) (4,13) (42,73)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) school Psychologists - (Project 2024) telicald - Nurses Contract - (Project 1084) 349 - Attendance Officer - (Project 3162) tale Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Sevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	32,391 4,962 4,812 3,910 2,556 25,864 4,210 3,609 20,544 13,159 8,180 39,925 131,731	32,391 3,658 3,939 5,121 18,750 13,118 6,068 36,345 88,999	(4,81) (3,91) (1,10) (25,86) (27) (1,79) (4) (111) (3,58) (42,73)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) sholool Psychologists - (Project 2024) tinerant Visually Impaired - (Project 2004) sholool Psychologists - (Project 2027) tedicaid - Nurses Contract - (Project 1084) tabl - Attendance Officer - (Project 3162) tate Schools - 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:	32,391 4,962 4,812 3,910 2,556 25,864 4,210 3,609 20,544 13,159 8,180 39,925 131,731	32,391 3,658 3,939 5,121 18,750 13,118 6,068 36,345 88,999	(4,81 (3,91) 1,100 (25,66 (27 1,51) (4,72) (4,13) (42,73)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Interant Adaptive P.E (Project 2017) Interant Autistic Program - (Project 2018) Interant Homelound - (Project 2028) Interant Homelound - (Project 2028) Interant Homelound - (Project 2023) Interant Occupational/Physical Therapist - (Project 2019) Interant Starfing Specialists - (Project 5012) Interant Visually Impaired - (Project 2024) Interant Visually Impaired - (Project 2024) Interant Visually Impaired - (Project 2027) Interant Visually Impaired - (Project 2024) Interant Visually Impaired - (Project 2027) Interant Visually Impaired - (Project 2027) Interant Visually Impaired - (Project 3162) Interant Visually Impaired - (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 DTHER SPECIAL REVENUE FUNDS: Federal Entitlements	32,391 4,962 4,812 3,910 2,556 25,864 4,210 3,609 20,544 13,159 8,180 39,925 131,731	32,391 3,658 3,939 5,121 18,750 13,118 6,068 36,345 88,999	(4,81 (3,91) 1,100 (25,66 (27 1,51) (4,72) (4,13) (42,73)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Homeing Impaired - (Project 2028) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) tedicaid - Nurses Contract - (Project 1084) idal - Attendance Officer - (Project 1082) iate Schools - 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 OTHER SPECIAL REVENUE FUNDS: Federal Entitlements itle I - School Allocation - (Project 0401)	32,391 4,962 4,812 3,910 2,556 25,864 4,210 3,609 20,544 13,159 8,180 39,925 131,731	32,391 3,658 3,939 5,121 18,750 13,118 6,068 36,345 88,999	(4,81 (3,91) 1,100 (25,66 (27 1,51) (4,72) (4,13) (42,73)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Homelound - (Project 2028) inerant Homebound - (Project 2023) inerant Homebound - (Project 2023) inerant Occupational/Physical Therapist - (Project 2019) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) ichool Psychologists - (Project 2027) tedicaid - Nurses Contract - (Project 1084) All - Attendance Officer - (Project 3162) arie Schools - 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: **ederal Entitlements** ittle I - School Allocation - (Project 0401) ittle I - ARRA - School Allocation - (Project 0491)	32,391 4,962 4,812 3,910 2,556 25,864 4,210 3,609 20,544 13,159 8,180 39,925 131,731	32,391 3,658 3,939 5,121 18,750 13,118 6,068 36,345 88,999	(4,81 (3,91) 1,100 (25,66 (27 1,51) (4,72) (4,13) (42,73)
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 Homelound - (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 2024) Inerant Staffing Specialists - (Project 3084) Al - Attendance Officer - (Project 3162) Inerant Staffing Specialist - (Project Various) Inerant Special Specialist - (Project 3004) Inerant Special Specialist - (Project 3004) Inerant Specialist - (Project 3004)	32,391 4,962 4,812 3,910 2,556 25,864 4,210 3,609 20,544 13,159 8,180 39,925 131,731 45,789 \$ 4,609,934	32,391 3,658 3,939 5,121 18,750 13,118 8,068 36,345 88,999 48,306 \$ 4,563,699	(4,81) (3,91) (1,10) (25,86) (27) (1,51) (1,19) (4) (11) (3,58) (42,73) (46,23)
Subtotal - Local Revenue Allocation tevenue to Offset Fixed Charges for Student Services: SE Guarantee Inerant Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018) Inerant Hamilian Impaired - (Project 2008) Inerant Homebound - (Project 2020) Inerant Homebound - (Project 2023) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Staffing Specialists - (Project 5012) Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2024) Inerant Visually Impaired - (Project 2027) Inerant Staffing Specialists - (Project 3024) Al - Attendance Officer - (Project 1084) Al - Attendance Officer - (Project 3162) Inerant Staffing Specialist - (Project Various) Impelmental Funding - Facility (Northwest Florida Ballet Only) Interest Staffing Specialist - (Project Various) Interest Staffing Specialist - (Project 0401) Ittle I - ARRA - School Allocation - (Project 0401) Ittle I - ARRA - School Allocation - (Project 0401) Ittle I - Part A - Literacy Coaches - (Project 0405) IEA - School Allocation - (Project 0475)	32,391 4,962 4,812 3,910 2,556 25,864 4,210 3,609 20,544 13,159 8,180 39,925 131,731 45,789 \$ 4,609,934	32,391 32,391 3,658 3,939 5,121 18,750 13,118 8,068 36,345 88,999 48,306 \$ 4,563,699	(4,81s) (3,91s) (1,10s) (25,66s) (27,1s) (4,1s) (44,1s) (42,73) (42,73) (46,23)
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 Homebound - (Project 2023) Inerant Homebound - (Project 2023) Inerant Staffing Specialists - (Project 5012) Inerant Staffing Specialists - (Project 2024) Inerant Staffing Specialists - (Project 2024) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Staffing Specialists - (Project 2024) Inerant Visually Impaired - (Project 2024) Inerant Staffing Specialists - (Project 2024) Inerant Visually Impaired - (Project 3004) Be Based - Child Care - (Project Various) Implemental Funding - Facility (Northwest Florida Ballet Only) Inerant Staffing Speciality - (Project 4041) Inerant Visually Impaired - (Project 4041) Inerant Visually Impaired - (Project 4041) Inerant Visually Impaired - (Project 4045) Inerant Visually Impaired - (Project 4047) Inerant Visually Impai	\$ 4,962 4,962 4,812 3,910 2,556 25,864 4,210 3,609 20,544 13,159 8,180 39,925 131,731 \$ 45,789 \$ 4,609,934	32,391 3,658 3,939 5,121 18,750 13,118 8,068 36,345 88,999 48,306 \$ 4,563,699 \$ 133,384 31,995	(4,81) (3,91) (1,10) (25,86) (27) (1,51) (1,79) (4) (11) (3,58) (42,73) 2,51) \$ (46,23)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Interant Adaptive P.E (Project 2017) Interant Autistic Program - (Project 2018) Interant Homebound - (Project 2023) Interant Homebound - (Project 2023) Interant Homebound - (Project 2023) Interant Occupational/Physical Therapist - (Project 2019) Interant Staffing Specialists - (Project 5012) Interant Visually Impaired - (Project 2004) Interant Visually Impaired - (Project 2024) Interant Visually Impaired - (Project 2024) Interant Staffing Specialists - (Project 3084) Interant Staffing Specialist - (Project 1084) Interant Staffing Specialist - (Project Various) Interant Staffing Specialist - (Project Various) Interant Staffing Specialist - (Project 0491) Intel I - ARRA - School Allocation - (Project 0491) Intel I - Part A - Literacy Coaches - (Project 0495) Intel - Staffing Specialist - (Project 0475) Intel - ARRA - Staffing Specialist - (Project 0475) Intel - ARRA - Staffing Specialist - (Project 0475) Intel - ARRA - Staffing Specialist - (Project 0475) Intel - ARRA - Staffing Specialist - (Project 0475) Intel - ARRA - Staffing Specialist - (Project 0475) Intel - ARRA - Staffing Specialist - (Project 0475) Intel - ARRA - Staffing Specialist - (Project 0475) Intel - ARRA - Staffing Specialist - (Project 0475) Intel - ARRA - Staffing Specialist - (Project 0475) Intel - ARRA - Staffing Specialist - (Project 0475) Intel - ARRA - Staffing Specialist - (Project 0475) Intel - ARRA - Staffing Specialist - (Project 0475) Intel - ARRA - Staffing Specialist - (Project 0475) Intel - ARRA - Staffing Specialist - (Project 0475) Intel - ARRA - Staffing Specialist - (Project 0475) Intel - ARRA - Staffing Specialist - (Project 0475) Intel - ARRA - Staffing Specialist - (Project 0475) Intel - ARRA - Staffing Specialist - (Project 0475) Intel - ARRA - Staffing Specialist - (Project 0475)	32,391 4,962 4,812 3,910 2,556 25,864 4,210 3,609 20,544 13,159 8,180 39,925 131,731 45,789 \$ 4,609,934	32,391 32,391 3,658 3,939 5,121 18,750 13,118 8,068 36,345 88,999 48,306 \$ 4,563,699 \$ 133,384 31,995 13,540	(4,81s) (3,91s) (1,10s) (25,86s) (27s) (1,79s) (44s) (41s) (42,73s) (42,73s) (46,23s) (46,23s) (45,23s) (45,23s) (45,23s) (45,23s) (45,23s) (45,23s) (45,23s)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Organical Project 2023) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) tichool Psychologists - (Project 2027) tedicaid - Nurses Contract - (Project 1084) tile - Athendance Officer - (Project 1084) tile - Staffing Secontract - (Project 1084) Total General Operating Fund DTHER SPECIAL REVENUE FUNDS: **Edderal Entitlements** Title I - School Allocation - (Project 0401) Title I - ARRA - School Allocation - (Project 0475) DEA - Safhol Specialist - (Project 0475) DEA - Speech Teacher - (Project 0475) DEA - Speech Teacher - (Project 0475) DEA - ARRA - Itinerants - (Project 0495)	32,391 4,962 4,812 3,910 2,556 25,864 4,210 3,609 20,544 13,159 8,180 39,925 131,731 45,789 \$ 4,609,934	32,391 3,658 3,939 5,121 18,750 13,118 8,068 36,345 88,999 48,306 \$ 4,563,699 \$ 133,384 31,995	(4,81) (3,91) (1,10) (25,86) (27) (1,51) (1,79) (4) (11) (3,58) (42,73) 2,51) \$ (46,23)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018) inerant Hamig Impaired - (Project 2008) inerant Homebound - (Project 2023) inerant Staffing Specialists - (Project 5012) inerant Staffing Specialists - (Project 5012) inerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) ledicaid - Nurses Contract - (Project 1084) Al - Attendance Officer - (Project 1082) afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Gee 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: Gederal Entitlements itle I - School Allocation - (Project 0401) itle I - ARRA - School Allocation - (Project 0475) DEA - Sakhool Specialist - (Project 0475) DEA - Speech Teacher - (Project 0475) DEA - Speech Teacher - (Project 0495) DEA - ARRA - Itlining Specialist - (Project 0495) DEA - ARRA - Itlining Specialist - (Project 0495)	32,391 4,962 4,812 3,910 2,556 25,864 4,210 3,609 20,544 13,159 8,180 39,925 131,731 45,789 \$ 4,609,934	\$ 4,563,699 \$ 133,384 133,384 135,400 27,996	(4,81) (3,91) 1,10) (25,86) (27) (1,151) (1,19) (44) (11) (3,58) (42,73) (42,73) \$ (46,23) \$ (1,50) (9) (9) (13,54) (27,99)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Inerant Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018) Inerant Homelound - (Project 2023) Inerant Homebound - (Project 2023) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Staffing Specialists - (Project 5012) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Staffing Specialists - (Project 2004) Inerant Staffing Specialists - (Project 2004) Inerant Staffing Specialist (Project 3004) Inerant Staffing Specialist (Project 3004) Inerant Staffing Specialist (Project 0401) Inerant Staffing Specialist (Project 0405) Inerant Staffing Specialist (Project 0475) Inerant Staffing Specialist (Project 0475) Inerant Staffing Specialist (Project 0405) Inerant Staffing Staffing Specialist (Project 0405) Inerant Staffing Sta	\$ 4,962 4,812 3,910 2,556 25,864 4,210 3,609 20,544 13,159 8,180 39,925 131,731 45,789 \$ 4,609,934	\$ 4,563,699 \$ 133,384 133,384 135,40 209,125	(4,813) (3,91) 1,100 (25,66) (27,71) (44) (11) (3,58) (42,73) (42,73) \$ (46,23) \$ (1,50) (9) 13,54 27,99) 209,12
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee timerant Adaptive P.E (Project 2017) timerant Autistic Program - (Project 2018) timerant Homebound - (Project 2023) timerant Homebound - (Project 2023) timerant Organical Project 2023) timerant Staffing Specialists - (Project 5012) timerant Visually Impaired - (Project 5012) timerant Visually Impaired - (Project 2024) timerant Visually Impaired - (Project 2024) timerant Visually Impaired - (Project 2027) tedicaid - Nurses Contract - (Project 1084) till - Attendance Officer - (Project 1082) tade Schools - 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: **Edecral Entitlements** Title I - School Allocation - (Project 0401) Title I - ARRA - School Allocation - (Project 0405) DEA - School Allocation - (Project 0475) DEA - School Allocation - (Project 0475) DEA - Speech Teacher - (Project 0475) DEA - Speech Teacher - (Project 0475) DEA - ARRA - Itinerants - (Project 0495) BEA - ARRA - Itiner	\$ 4,609,934 \$ 4,609,934 \$ 4,609,934 \$ 4,609,934 \$ 4,776,908	\$ 4,563,699 \$ 133,384 31,995 13,540 22,996 209,125 \$ 416,040	(4,81) (3,91) 1,100 (25,86) (27,1,51) (1,19) (4,11) (3,58) (42,73) 2,51) \$ (46,23) \$ (1,50) (9) (9) (1,50) (1,50) (27,99) (20,91,20) (24,906)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Inerant Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018) Inerant Homebound - (Project 2023) Inerant Homebound - (Project 2023) Inerant Staffing Specialists - (Project 5012) Inerant Staffing Specialists - (Project 5012) Inerant Staffing Specialists - (Project 2024) Inerant Visually Impaired - (Project 2024) Inerant Visually Impaired - (Project 2024) Inerant Visually Impaired - (Project 2027) Inerant Staffing Specialists - (Project 2027) Inerant Staffing Specialists - (Project 2027) Inerant Staffing Specialist - (Project 2027) Inerant Staffing Specialist - (Project 2027) Inerant Staffing Specialist - (Project 2027) Inerant Visually Impaired - (Project 2027) Inerant Visually Impaired - (Project 2027) Inerant Staffing Specialist - (Project Various) Subtotal - Student Services Allocation Inerant Staffing Specialist - (Project Various) Inerant Staffing Specialist - (Project 0404) Intel I - School Allocation - (Project 0405) Intel I - Part - Literacy Coaches - (Project 0405) Intel - Spech Teacher - (Project 0475) Intel - Spech Teacher - (Project 0475) Intel - ARRA - Staffing Specialist Speech - (Project 0495) Intel - ARRA - Staffing Specialist Speech - (Project 0406) Intel - ARRA - Staffing Specialist Speech - (Project 0406) Intel Other Special Revenue Funds Intel - School Allocation - School Allocation - (Project 0405) Intel - ARRA - Staffing Specialist Speech - (Project 0406) Intel Other Special Revenue Funds Intel - School Allocation - School Allocation - (Project 0406) Intel Other Special Revenue Funds	\$ 4,609,934 \$ 4,609,934 \$ 4,609,934 \$ 4,609,934 \$ 4,776,908	\$ 4,563,699 \$ 133,384 31,995 13,540 22,996 209,125 \$ 416,040	(4,81) (3,91) 1,100 (25,86) (27,1,51) (1,19) (4,11) (3,58) (42,73) 2,51) \$ (46,23) \$ (1,50) (9) (9) (1,50) (1,50) (27,99) (20,91,20) (24,906)
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Adaptive P.E (Project 2018) tinerant Homebound - (Project 2028) tinerant Homebound - (Project 2023) tinerant Staffing Specialists - (Project 5012) tinerant Staffing Specialists - (Project 5012) tinerant Visually Impaired - (Project 2004) School Psychologists - (Project 2027) Medicaid - Nurses Contract - (Project 1084) 34] - Attendance Officer - (Project 1082) 34] - Attendance Officer - (Project 1082) 35] - Stading Specialist - (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 Title I - School Allocation - (Project 0401) Title I - ARRA - School Allocation - (Project 0405) DEA - School Allocation - (Project 0475) DEA - School Faccher - (Project 0475) DEA - Staffing Specialist - (Project 0475) DEA - ARRA - Staffing Specialist (Project 0475) DEA - Staffing Specialist (P	\$ 4,962 4,912 3,910 2,556 25,864 4,210 3,009 20,544 13,159 8,180 39,925 131,731 45,789 \$ 4,609,934 \$ 1,34,889 32,085 \$ 1,776,908	\$ 4,563,699 \$ 4,563,699 \$ 209,125 \$ 4,979,739	(4,81) (3,91) 1,100 (25,86) (27,1,51) (1,19) (4,11) (3,58) (42,73) 2,51) \$ (46,23) \$ (1,50) (9) (9) (1,50) (1,50) (27,99) (20,91,20) (24,906)
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Interant Adaptive P.E (Project 2017) Interant Autistic Program - (Project 2018) Interant Homebound - (Project 2023) Interant Homebound - (Project 2023) Interant Homebound - (Project 2023) Interant Homebound - (Project 2024) Interant Visually Impaired - (Project 5012) Interant Visually Impaired - (Project 2004) Interont Visually Impaired - (Project 1084) Interont Visually Impaired - (Project Various) Interont Visually Impaired - (Project 0401) Intel I - ARRA - School Allocation - (Project 0405) Intel - ARRA - Interont - (Project 0475) Intel - ARRA - Interont - (Project 0475) Intel - ARRA - Interont - (Project 0495) Intel - (Project 0495) Intel - (\$ 4,962 4,912 3,910 2,556 25,864 4,210 3,009 20,544 13,159 8,180 39,925 131,731 45,789 \$ 4,609,934 \$ 1,34,889 32,085 \$ 1,776,908	\$ 4,563,699 \$ 133,384 \$ 133,384 \$ 31,995 \$ 4,979,739 \$ 4,979,739	(4,81) (3,91) 1,100 (25,86) (27,1,51) (1,19) (4,11) (3,58) (42,73) 2,51) \$ (46,23) \$ (1,50) (9) (9) (1,50) (1,50) (27,99) (20,91,20) (24,906)

7/9/2009

DAVIDSON MIDDLE COST CENTER - 0761 FISCAL YEAR 2009-2010

APPROPRIATIONS

Includes Only	ily Estimated Revenues Listed On School's Re	evenue Projection Sheet
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Object Group <u>Number</u>	Object Group Name	FY 2008-2009 Appropriation		FY 2009-2010 Appropriation	lnc	rease/(Decrease)
100 / 200	Salaries & Benefits					
	Administrative/Managerial	\$ 323,000	\$	215,300	\$	(107,700)
	Instructional	3,217,640		3,540,200		322,560
	Non-Instructional	 600,950		544,768		(56,182)
	Subtotal - Salaries & Benefits	 4,141,590		4,300,268		158,678
300	Purchased Services	171,655		164,304		(7,351)
400	Energy Services	114,007		166,750		52,743
500	Materials & Supplies	151,227		104,550		(46,677)
600	Capital Outlay	9,088		15,988		6,900
700	Other Expenses	62,224		106,827		44,603
900	Transfers/Reserves - See Note (2)	 127,117	_	121,052		(6,065)
	Total Combined Appropriations	\$ 4,776,908	\$	4,979,739	\$	202,831

OTHER INFORI	ИΑ	TION
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	 able Balance ch 31, 2008	 lable Balance rch 31, 2009	lncı	ease/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 230,378	\$ 357,241	\$	126,863
School Internal Funds - Vending & General Fund Only	\$ 17,893	\$ 16,095	\$	(1,798)

Notes:
(1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.

(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services

which is reflected on the school's revenue page.

DAVIDSON MIDDLE COST CENTER - 0761 FISCAL YEAR 2009-2010 COMPARED TO FISCAL YEAR 2008-2009

Original Projected Projected Incr	PROJECTED STAFFING Includes Only Staffing From Estimated <u>New</u> Revenues.						
Principal		Original Projected		Increase (Decrease)			
Director		1.00	100				
Assistant Principal I and K-12							
Assistant Principal II and K-12 Administrative - Other Specialist Taccher - Dasic Taccher - Dasic Taccher - Dasic Taccher - Resic Assistant Principal Taccher - Rotto - 18 Month Taccher - Rotto - 19 Month Taccher - Hourly (7.4 hours X 180 days) (Basic, Vocational, & ESE) Taccher - Hourly (7.5 hours X 180 days) (Basic, Vocational, & ESE) Taccher - Hourly (7.5 hours X 180 days) (Basic, Vocational, & ESE) Taccher - Hourly (7.5 hours X 180 days) (Basic, Vocational, & ESE) Taccher - Hourly (7.5 hours X 180 days) (Basic, Vocational, & ESE) Taccher - Hourly (7.5 hours X 180 days) (Basic, Vocational, & ESE) Taccher - Hourly (7.5 hours X 180 days) (Basic, Vocational, & ESE) Taccher - Hourly (7.5 hours X 180 days) (Basic, Vocational, & ESE) Taccher - Hourly (7.5 hours X 180 days) (Basic, Vocational, & ESE) Taccher - Hourly (7.5 hours X 180 days) (Basic, Vocational, & ESE) Taccher - Hourly (7.5 hours X 180 days) (Basic, Vocational, & ESE) Taccher - Hourly (7.5 hours X 180 days) (Basic, Vocational, & ESE) Taccher - Hourly (7.5 hours X 180 days) (Basic, Vocational, & ESE) Taccher - Hourly (Basic A 180 days) (Basic, Vocational, & ESE) Taccher - Hourly (Basic A 180 days) (Basic, Vocational, & ESE) Taccher - Hourly (Basic A 180 days) (Basic, Vocational, & ESE) Taccher - Hourly (Basic A 180 days) (Basic A 180		-	-	-			
Assistant Principal - Other Specialist			1.00	(1.0			
Specialist 3.00 2.00	Assistant Principal - Other			-			
### Structional Taecher - Basic Taecher - Class Size Reduction Taecher - Class Size Reduction Taecher - Class Size Reduction Taecher - ROTC - 10 Month Taecher - Hourly (7.5 hours X 198 days) (Basic, Vocational, & ESE) Taecher - 10 Month (Basic and Vocational) Taecher - 10 Month (Basic and Vocational) Taecher - 10 Month Taecher - 1		-	-	-			
Teacher - Class Size Reduction	opeoidist.	3.00	2.00	(1.0			
Teacher - Class Size Reduction	etructional						
Teacher - Class Size Reduction Taacher - ROTC - 12 Month Taacher - ROTC - 12 Month Taacher - ROTC - 10 Month Taacher - 12 Month (Basi and Vocational) Taacher - 12 Month Taacher - 13 Month Taacher - 14 Month Taacher - 14 Mont		28.60	26.85	(1.7			
Taecher - ROTC - 12 Month Taecher - Vocational Taecher - Vocational Staffing Specialist Taecher - 12 Month (Basic and Vocational) Taecher - 12 Month (Casic and Title I) Taecher - 12 Month (Basic and Vocational) Taecher - 12 Month (Basic and Vocational) Taecher - 12 Month Taecher -			10.30	1.7			
Taecher - ROTC - 10 Month - - - - - - - - -		4.90	4.60	(0.3			
Staffing Specialist		-	-	-			
Teacher - 12 Month (Basic and Vocational)		-	-				
Teacher - Other Teacher -		-	1.00	1.0			
### Athletic Director	Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	2.00		(0.1			
Athletic Director Athletic Director Guidance Counselor - 10 Month Guidance Counselor - 10 Month Guidance Counselor - 10 Month Guidance Counselor - 12 Month Literacy Coach Media Specialist 100 Other Support - Instructional Classroom Assistant (Basic, DJJ, and VoTech) Custodial Again Again Again Custodial Again Ag	Teacher - Other	- 44.40					
Athletic Director Guidance Counselor - 10 Month Guidance Counselor - 12 Month		44.10	44.62	0.5			
Band Director							
Guidance Counselor - 10 Month		- 1.00	1.00	-			
Literacy Coach				0.7			
Media Specialist				(1.0			
Other Support - Instructional 4.00 3.75							
Classroom Assistant (Basic, DJJ, and VoTech) 0.50 0.	•		-				
Classroom Assistant (Basic, DJJ, and VoTech)		4.00	3.75	(0.2			
Custodial 4,93 4,47 Day Care Coordinator - - Day Care Worker - - ESE Classeroom Assistant 0.65 1.85 ESES Interpreter 2.00 - ESE Job Coach - - ESC Job Coach - - School Bookkeeper 1.00 1.00 School Bookkeeper 1.00 1.00 School Level Clerk - 1.00 Sceretary - 12 Month (Regular and Confidential) 1.00 1.00 Sceretary - 12 Month (Regular and Confidential) 1.00 1.00 Startialium Personnel - - - Other Support - Non-Instructional - - - THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS - - - Startuctional - - - Teacher - Title I - - -<	on-Instructional						
Day Care Worker							
Day Care Worker				(0.4			
ESE Interpreter 2,00	Day Care Worker		-	-			
ESF Job Coach - <				1.2			
ESOL Interpreter			-	(2.0			
Lunchroom Monitor Characteristics Characte	ESOL Interpreter	-	-	-			
School Bookkeeper 1.00		-	-	-			
Secretary - 10 Month (Regular and Confidential) 1.00 1.00 1.00 Secretary - 12 Month (Regular and Confidential) 2.00 1.00 1.00 Secretary - 12 Month (Regular and Confidential) 2.00 1.00 Stadium Personnel Other Support - Non-Instructional 12.08 10.82		1.00	1.00	-			
Secretary - 12 Month (Regular and Confidential) 2.00 1.00 Stadium Personnel				1.0			
Stadium Personnel				(1.0			
12.08 10.82	Stadium Personnel			(1.0			
GENERAL OPERATING FUND - STAFF 63.18 61.19	Other Support - Non-Instructional	12.00	40.00	- 4.6			
### SPECIAL REVENUE - FEDERAL ENTITLEMENTS ### STRUCTIONAI Teacher - Title I	•	12.08	10.82	(1.2			
Teacher - Title	GENERAL OPERATING FUND - STAFF	63.18	61.19	(1.9			
Teacher - Title	THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS						
Teacher - Title							
Teacher - Basic							
Teacher - 12 Month Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist O.45 O.45 O.45 O.45 O.65 In-Instructional Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, & VoTech) ESE Classroom Assistant SEE Classroom Assistant A.35 SEE Classroom A		- -	-	-			
Teacher - Hourly (Basic and Title I) Guidance Counselor - 12 Month Literacy Coach Staffing Specialist 0.45 0.45 0.45 0.65 In-Instructional Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, & VoTech) ESE Classroom Assistant 4.35 4.15 ESE Interpreter ESE Job Coach Parent Educator OTHER SPECIAL REVENUE FUNDS - STAFF 4.80 4.80		=	0.20	0.2			
Guidance Counselor - 12 Month - -		-	-				
Staffing Specialist	Guidance Counselor - 12 Month	-	= .	-			
0.45 0.65	=	- 0.45	- 0.45	-			
Classroom Assistant - Title				0.2			
Classroom Assistant - Title	n Instructional	·	-				
ESE Classroom Assistant 4.35 4.15 ESE Interpreter - - ESE Job Coach - - Parent Educator - - OTHER SPECIAL REVENUE FUNDS - STAFF 4.80 4.80		_	-	_			
SEE Interpreter	Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-			
Compared to the content of the con		4.35	4.15	(0.2			
4.35 4.15 OTHER SPECIAL REVENUE FUNDS - STAFF 4.80 .4.80	ESE Job Coach	-	-	-			
OTHER SPECIAL REVENUE FUNDS - STAFF 4.80 .4.80	Parent Educator	-	·				
	-	4.35	4.15	(0.2			
4) - 1 4 1 A1 COMBINED STAFF 67.98 65.99	OTHER SPECIAL REVENUE FUNDS - STAFF	4.80	4.80				
411 1 41 1 41 1 60.00	/ COMBINED STATE	67 QR	85.00	(1.9			
	41). 1. H 1) A11 11	01.30	05.99	(1.9			
WMARUL A BULLAU TO 1919/10/10	WMabuh hallhall	ו מ	G 1111/10				