

**TEACHING ADJUDICATED YOUTH FACILITY  
COST CENTER - 9819  
NORTH ZONE  
FISCAL YEAR 2006-2007**

**REVENUE PROJECTION**  
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 25,650	\$ 8,100	\$ (17,550)
Federal Impact Aid	-	-	-
FEFP Funds - 91%	88,407	91,178	2,771
Class Size Reduction Salary Supplement	-	1,318	1,318
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 114,057</b>	<b>\$ 100,596</b>	<b>\$ (13,461)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	408	408	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	-	110	110
Instructional Materials - Media - (Project 3106)	138	119	(19)
Instructional Materials - Science - (Project 3109)	40	33	(7)
Instructional Materials - Textbooks - (Project 3105)	1,799	1,995	196
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	3,083	3,099	16
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 5,468</b>	<b>\$ 5,764</b>	<b>\$ 296</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement/International Baccalaureate - (Project 2154)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 299	\$ 305	\$ 6
ESE Guarantee - Hearing Impaired - (Project 2008)	155	177	22
ESE Guarantee - Homebound - (Project 2023)	261	266	5
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	850	1,082	232
ESE Guarantee - Visually Impaired - (Project 2004)	367	354	(13)
FEFP - School Psychologists - (Project 2027)	16,400	15,740	(660)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>\$ 18,332</b>	<b>\$ 17,924</b>	<b>\$ (408)</b>
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	1,440	1,443	3
<b>Total General Operating Fund</b>	<b>\$ 139,297</b>	<b>\$ 125,727</b>	<b>\$ (13,570)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	-	-	-
IDEA - Staffing Specialist - (Project 7475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 139,297</b>	<b>\$ 125,727</b>	<b>\$ (13,570)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of 0.00 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_