

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 8,100	\$ 24,309	\$ 16,209
Federal Impact Aid	-	-	-
FEFP Funds - 92%	91,178	93,098	1,920
Class Size Reduction Salary Supplement	1,318	3,024	1,706
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	100,596	120,431	19,835
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	110	250	140
Instructional Materials - Media - (Project 3106)	119	119	-
Instructional Materials - Science - (Project 3109)	33	33	-
Instructional Materials - Textbooks - (Project 3105)	1,995	2,011	16
Lottery - Discretionary - (Project 3101)	-	617	617
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	3,099	4,064	965
Teacher Performance Pay - (Project 8118)	-	2,364	2,364
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	5,356	9,458	4,102
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	305	364	59
Itinerant Autistic Program - (Project 2018)	-	220	220
Itinerant Hearing Impaired - (Project 2008)	177	286	109
Itinerant Homebound - (Project 2023)	266	381	115
Itinerant Occupational/Physical Therapist - (Project 2019)	1,082	1,763	681
Itinerant Staffing Specialists - (Project 5012)	-	251	251
Itinerant Visually Impaired - (Project 2004)	354	308	(46)
School Psychologists - (Project 2027)	15,740	19,688	3,948
<u>Medicaid</u> - Nurses Contract - (Project 1084)	-	-	-
<u>SAI</u> - Attendance Officer - (Project 3162)	-	-	-
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	17,924	23,261	5,337
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	1,443	1,389	(54)
Total General Operating Fund	\$ 125,319	\$ 154,539	\$ 29,220
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 125,319	\$ 154,539	\$ 29,220

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (0.36) UFTE at this school.
- ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.

Principal Signature

Date