TEACHING ADJUDICATED YOUTH FACILITY **COST CENTER - 9819**

FISCAL YEAR 2008-2009 Revised May 15, 2008
REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

Section Sect	GENERAL OPERATING FUND School Allocations:	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
PEFF Funds - 92% 30,5093 70,203 (10,805)		\$ 24,309	\$ 13,020	\$ (11,289)
Class Size Reduction Salary Supplement Subtotal - School Allocation 120.451 26.393 3.0568 32.17 3.0508 3				
Care State Revenue Allocations: Class State Reduction - (Project 1425) Class State Reduction - (Project 1425) Class State Reduction - Instructional Materials (Project 13125) Class State Reduction - Instructional Materials (Project 13125) Class State Reduction - Instructional Materials (Project 13126) Class State Reduction - Secondary Reading Initiative - (Project 1510) Class State Reduction - Secondary Reading Initiative - (Project 1510) Class State Reduction - Secondary Reading Initiative - (Project 1510) Class State Reduction - Secondary Reading Initiative - (Project 1510) Class State Reduction - Secondary Reading Initiative - (Project 1510) Class State Reduction - Secondary Reading Initiative - (Project 1510) Class State Reduction - (Project 1510) Class State Revenue Allocation Class State State Revenue Allocation Class State State State				
Class Size Reduction - (Project 4125)				
Class Size Reduction - (Project 4125)				
Class Size Reduction - Instructional Materials (Project 9126)				
Class Size Reduction - Secondary Reading Initiative - (Project 9120)				
DJJ Supplemental (Project 3110)	Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-		
ESE Guisrantee - Ciffed - (Project 3109)			-	
Florida Tacchers Lead - (Project 3186) 750				
Instructional Materials - Science - (Project 3199)		250	200	
Instructional Materials - Textbooks - (Project 3105) 2,011 1,752 2501 2,011 2,015				
Lottery - Shock Advisory Council (Project 9100)				
Lottery - School Advisory Council - (Project 9002)				
Reading Instruction - Literacy Coaches - (Project 1915)	Lottery - School Advisory Council - (Project 9002)	-		
Supplemental Academic Instruction (-Project 3161) 4,064 337 3,077				
SAI - Secondary Math Remediation - (Project 9161) SAI - Learning Strategies - (Project 9162) SAI - Learning Strategies - (Project 9162) Teacher Performance Pay - (Project 9173) Subtotal - Other State Revenue Allocation Career Education Equipment and Asidia - (Project 2039) International Baccalaureate - (Project 2039) International Baccalaureate - (Project 2039) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services ESE Guarantee Revenue to Offset Fixed Charges for Student Services: ESE Guarantee International Charges - (Project 2018) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee International Asidia - (Project 2018) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee International Asidia - (Project 2018) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services ESE Guarantee International Services - (Project 2018) Subtotal - Student Services - (Project 2018) Subtotal - Student Services - (Project 2019) International Services - (Project 2019) International Services - (Project 2019) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Subtotal - Student Services Allocation Total General Operating Fund Subtotal - Student Services Allocation Total General Operating Fund Subtotal - Student Services Allocation Total General Operating Fund Subtotal - Student Services Allocation Total Comernee Report: FEFF, CSR - Equalization, DJ Subtotal - Student Services Allocation Subtotal - Student Services Allocation on Units. Increase(Decrease) of UFFE at		4.064		(3.677)
SAI - Learning Strategles - (Project 9195)			-	(0,011)
Taccher Performance Pay - (Project 9116) 2,364 . (2,364 				
Subtotal - Other State Revenue Allocation		2 364		
Local Revenue Allocations: Advanced Placement. (Project 2154)		- 2,004	-	(2,004)
Local Revenue Allocations: Advanced Placement. (Project 2154)				
Advanced Placement Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2055) Career Education Equipment and Supplies - (Project 2059) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Internant Audistic Program - (Project 2018) Itinerant Adaptive P.E (Project 2018) Itinerant Adaptive P.E (Project 2018) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Staffing Specialists - (Project 2019) School Psychologists - (Project 2021) Itinerant Staffing Specialists - (Project 2012) School Psychologists - (Project 2027) Medicald - Nurses Contract - (Project 2027) Medicald - Nurses Contract - (Project 2027) Subtotal - Student Services Allocation Zale Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Total General Operating Fund Total General Operating Fund Total General Operating Fund Total General Operating Fund Subtotal - Student Services Allocation of units. Total Combined EstimArted Revenue Funds Significant Technologics - (Project 9475) Total Combined EstimArted Revenue Funds Significant Technologics - (Project 9475) Total Combined EstimArted Revenue Funds Significant Technologics - (Project 9475) Total Combined EstimArted Revenue Funds Significant Technologics - (Project 9475) Total Combined EstimArted Revenue Funds Significant Technologics - (Project 9475) Significant Technologics - (Project 9475) Total Combined EstimArted Revenue Funds Significant Revenue Significant revenue reduction as a result of the Final Conferenc	Local Revenue Allocations:	9,458	3,086	(6,372)
Career Education Equipment and Supplies - (Project 2039)				
Reserve Officer Training Corp (ROTC) - (Project 2045)				
Stadium Facilities - (Project 2099) Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation		-	-	-
Subtotal - Local Revenue Allocation				
Revenue to Offset Fixed Charges for Student Services:	Stadium Facilities - (Project 2099)			
BSE Guarantes	Subtotal - Local Revenue Allocation	<u> </u>	<u>-</u>	<u>-</u>
Internat Adaptive P.E (Project 2017) 364 287 (77)				
Itinerant Autistic Program - (Project 2018) 220 278 58 Itinerant Haming Impaired - (Project 2028) 226 226 (60) Itinerant Homebound - (Project 2023) 381 148 (233) Itinerant Occupational/Physical Therapist - (Project 2019) 1,763 1,495 (268)		364	287	(77)
Itinerant Homebound - (Project 2023) 148 2(233) 1.165 (268) 1.1763 1.1455 (268) 1.1763 1.1455 (268) 1.1763 1.1455 (268) 1.1763 1.1455 (268) 1.1763 1.1455 (268) 1.1763 1.1455 (268) 1.1763 1.1455 (268) 1.1763 1.1455 (268) 1.1763 1.1455 (268) 1.1763 (268) (268) 1.1763 (268) (
Itinerant Occupational/Physical Therapist - (Project 2019)				
Itinerant Staffing Specialists - (Project 5012) 251 243 (8) (99) (99) (90) (9				
School Psychologists - (Project 1027) Medicaid - Nurses Contract - (Project 1084) Sal - Attendance Officer - (Project 1162) Sal - Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Total Care - (Project 3004) Total General Operating Fund Total General Operating Fun				
Medicaid - Nurses Contract - (Project 1084)				
SAI- Attendance Officer - (Project 3162) Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Sevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Side Services Servic		19,688	20,544	
Subtotal - Student Services Allocation 23,261 23,430 169 Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) 1,389 1,176 (213) Total General Operating Fund \$ 154,539 \$ 120,623 \$ (33,916) OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 9401) \$ - \$ - \$ - \$ - Title II - Part A - Literacy Coaches - (Project 9405) \$ - \$ - \$ - Title II - Part A - Literacy Coaches - (Project 9405) \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$		-	-	
Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ 154,539 \$ 120,623 \$ (33,916) OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Titlel I - School Allocation - (Project 9401) Titlel II - Part A - Literacy Coaches - (Project 9405) IDEA - School Allocation - (Project 9475) IDEA - Staffing Specialist - (Project 9475) IDEA - Staffin				
Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ 1,389	Subtotal - Student Services Allocation	23,261	23,430	169
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 9401) Title II - Part A - Literacy Coaches - (Project 9405) IDEA - School Allocation - (Project 9475) IDEA - Staffing Specialist - (Project 9475) Total Other Special Revenue Funds Total Other Special Revenue Funds SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES Increase/(Decrease) of UFTE at this school. SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES Increase/(Decrease) of UFTE at this school by ESE Department based on changes in location of units. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florida Teachers Lead, and Safe Schools. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction , Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.		1,389	1,176	(213)
FEDERAL ENTITLEMENTS Title II - School Allocation - (Project 9401) Title II - Part A - Literacy Coaches - (Project 9405) IDEA - School Allocation - (Project 9475) IDEA - Staffing Specialist - (Project 9475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 2. UFTE moved to/(from) one school to another school. SES UFTE moved to/(from) one school to another school. SES UFTE moved to/(from) one school by ESE Department based on changes in location of units. Increase/(Decrease) of UFTE at this school due to Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florida Teachers Lead, and Safe Schools. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Instructional Materials, and Supplemental Academic Instruction.	Total General Operating Fund	\$ 154,539	\$ 120,623	\$ (33,916)
FEDERAL ENTITLEMENTS Title II - School Allocation - (Project 9401) Title II - Part A - Literacy Coaches - (Project 9405) IDEA - School Allocation - (Project 9475) IDEA - Staffing Specialist - (Project 9475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 2. UFTE moved to/(from) one school to another school. SES UFTE moved to/(from) one school to another school. SES UFTE moved to/(from) one school by ESE Department based on changes in location of units. Increase/(Decrease) of UFTE at this school due to Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florida Teachers Lead, and Safe Schools. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Instructional Materials, and Supplemental Academic Instruction.	OTHER SPECIAL REVENUE FUNDS:			
Title II - Part A - Literacy Coaches - (Project 9405) IDEA - School Allocation - (Project 9475) Total Other Special Revenue Funds Significant Factors Affecting Estimated Revenues (2.85) (0.57) See UfTe moved to/(from) this school by ESE Department based on changes in location of units. Increase/(Decrease) of UfTe at this school due to Final Conference Projections. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florida Teachers Lead, and Safe Schools. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Escondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.				
IDEA - Staffing Specialist - (Project 9475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES \$ 154,539 \$ 120,623 \$ (33,916) SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florida Teachers Lead, and Safe Schools. 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Instructional Materials, and Supplemental Academic Instruction.		\$ -	\$ -	\$ -
Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES Increase/(Decrease) of UFTE at this school. SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES Increase/(Decrease) of UFTE at this school. SES UFTE moved to/(from) one school to another school. Increase/(Decrease) of UFTE at this school by ESE Department based on changes in location of units. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florida Teachers Lead, and Safe Schools. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.				
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) one school by ESE Department based on changes in location of units. 4. Increase/(Decrease) of UFTE at this school by ESE Department based on changes in location of units. 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florida Teachers Lead, and Safe Schools. 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.				
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florida Teachers Lead, and Safe Schools. 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.	Total Other Special Revenue Funds	\$ -	\$ -	\$ -
1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florida Teachers Lead, and Safe Schools. 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.	TOTAL COMBINED ESTIMATED REVENUES	\$ 154,539	\$ 120,623	\$ (33,916)
 Increase/(Decrease) of UFTE at this school due to Final Conference Projections. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florida Teachers Lead, and Safe Schools. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction. 	1. Increase/(Decrease) of UFTE at this school. (2.85) 2. UFTE moved to/(from) one school to another school. (0.57)			
 The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florida Teachers Lead, and Safe Schools. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction. 				
Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florida Teachers Lead, and Safe Schools. 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.				
Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.	Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulau	reate, Florida Teachers Lead	I, and Safe Schools.	
 Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction. 				
Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.				
	Class Size Reduction - Additional Units, CSR - Instructional Materials, and			

Principal Signature Date