

**TEACHING ADJUDICATED YOUTH FACILITY  
COST CENTER - 9819  
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.

	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 13,020	\$ 15,027	\$ 2,007
Federal Impact Aid	-	-	-
FEFP Funds - 92%	76,253	47,102	(29,151)
Class Size Reduction Salary Supplement	3,658	2,535	(1,123)
Subtotal - School Allocation	<u>92,931</u>	<u>64,664</u>	<u>(28,267)</u>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	200	180	(20)
Instructional Materials - Media - (Project 3106)	105	59	(46)
Instructional Materials - Science - (Project 3109)	29	16	(13)
Instructional Materials - Textbooks - (Project 3105)	1,752	948	(804)
Lottery - Discretionary - (Project 3101)	613	-	(613)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	387	-	(387)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<u>3,086</u>	<u>1,203</u>	<u>(1,883)</u>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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	-	-	-
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	287	-	(287)
Itinerant Autistic Program - (Project 2018)	278	-	(278)
Itinerant Hearing Impaired - (Project 2008)	226	-	(226)
Itinerant Homebound - (Project 2023)	148	272	124
Itinerant Occupational/Physical Therapist - (Project 2019)	1,495	-	(1,495)
Itinerant Staffing Specialists - (Project 5012)	243	293	50
Itinerant Visually Impaired - (Project 2004)	209	380	171
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
<u>Medical</u> - Health Services Contract - (Project 1084)	-	-	-
<u>SAI</u> - Attendance Officer - (Project 3162)	-	-	-
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	<u>23,430</u>	<u>19,695</u>	<u>(3,735)</u>
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	1,176	795	(381)
Total General Operating Fund	<u>\$ 120,623</u>	<u>\$ 86,357</u>	<u>\$ (34,266)</u>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	-	-	-
IDEA - Staffing Specialist - (Project 0475)	-	-	-
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	-
IDEA - ARRA - Itinerants - (Project 0495)	-	2,079	2,079
Stabilization Allocation - (Project 0460)	-	3,406	3,406
Total Other Special Revenue Funds	<u>\$ -</u>	<u>\$ 5,485</u>	<u>\$ 5,485</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 120,623</u>	<u>\$ 91,842</u>	<u>\$ (28,781)</u>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |  |        |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school.   | (6.54) |
| 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 Governor's projection.                      | -      |

**Notes:**

1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

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

Date \_\_\_\_\_