

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2010-2011**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 15,027	\$ 11,187	\$ (3,840)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	47,102	51,772	4,670
Class Size Reduction Salary Supplement	2,535	2,789	254
Subtotal - School Allocation	64,664	65,748	1,084
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	180	200	20
Instructional Materials - Media - (Project 3106)	59	56	(3)
Instructional Materials - Science - (Project 3109)	16	15	(1)
Instructional Materials - Textbooks - (Project 3105)	948	906	(42)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
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)	-	-	-
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,203	1,177	(26)
Local Revenue Allocations:			
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	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	359	359
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	272	431	159
Itinerant Occupational/Physical Therapist - (Project 2019)	-	1,374	1,374
Itinerant Staffing Specialists - (Project 5012)	293	393	100
Itinerant Visually Impaired - (Project 2004)	380	475	95
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	19,695	19,896	201
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	795	863	68
Total General Operating Fund	\$ 86,357	\$ 87,684	\$ 1,327
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	-	-	-
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	-	-	-
IDEA - Staffing Specialist - (Project 1475)	-	-	-
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	-
IDEA - ARRA - Itinerants - (Project 0495)	2,079	888	(1,191)
Stabilization Allocation - (Project 1460)	3,406	4,917	1,511
Total Other Special Revenue Funds	\$ 5,485	\$ 5,805	\$ 320
TOTAL COMBINED ESTIMATED REVENUES	\$ 91,842	\$ 93,489	\$ 1,647

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	1.25
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Gifted UFTE projected as Basic and moved to ESE.	-
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____