

**TEACHING ADJUDICATED YOUTH FACILITY  
COST CENTER - 9819  
NORTH ZONE  
FISCAL YEAR 2004-2005**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	15.83	15.00	(0.83)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	12.56	9.00	(3.56)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		28.39	24.00	(4.39)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	18.05	17.10	(0.95)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	14.32	10.26	(4.06)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		32.37	27.36	(5.01)

Principal Signature

Date

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FISCAL YEAR 2004-2005**

**REVENUE PROJECTION**  
Includes only revenue to be received from State and Local Revenue Allocations based on Governor's Budget to be adopted by the Legislature.

**GENERAL OPERATING FUND**

**School Allocations:**

District Hold Harmless  
ESE Guarantee - Non-Gifted  
Federal Impact Aid  
FEFP Funds - 91%  
Reduction for Student Options to CHOICE

Subtotal - School Allocation

**Other State Revenue Allocations:**

Class Size Reduction - (Project 4125)  
Class Size Reduction Equalization Allocation - (Project 5126)  
Educational Technology (Project 3150)  
ESE Guarantee - Gifted - (Project 3001)  
Florida Teachers Lead - (Project 3180)  
Instructional Materials - Media - (Project 3106)  
Instructional Materials - Science - (Project 3109)  
Instructional Materials - Textbooks - (Project 3105)  
Lottery - Discretionary - (Project 3101)  
Lottery - School Advisory Council - (Project 5002)  
Lottery - School Recognition - (Project 5160)  
Pre-K Early Intervention - (Project 5100)  
FEFP - Teenage Parent Program - Babies - (Project 2086)  
School Enhancement Training - (Project 3112)  
Supplemental Academic Instruction - (Project 3161)  
Workforce Development - 90% - (Project 5110)

Subtotal - Other State Revenue Allocation

**Local Revenue Allocations:**

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)

Subtotal - Local Revenue Allocation

**Revenue to Offset Fixed Charges for Student Services:**

**Itinerant ESE Student Services:**

ESE Guarantee - Adaptive P.E. - (Project 2017)  
ESE Guarantee - Hearing Impaired - (Project 2008)  
ESE Guarantee - Homebound - (Project 2023)  
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)  
ESE Guarantee - Orthopedically Impaired - (Project 2009)  
ESE Guarantee - Visually Impaired - (Project 2004)  
FEFP - School Psychologists - (Project 2027)  
SAI - Attendance Officer - (Project 3162)  
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

**OTHER SPECIAL REVENUE FUNDS:**

**FEDERAL ENTITLEMENTS**

Title I - School Allocation - (Project 5401)  
IDEA - School Allocation - (Project 5475)  
IDEA - Staffing Specialist - (Project 5475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

	FY 2004-2005 Estimated Revenues	Increase/ (Decrease)
	\$ -	\$ -
	25,650	3,900
	86,965	2,751
	-	-
	\$ 112,615	\$ 6,651
	\$ -	\$ -
	408	24
	105	3
	126	4
	34	1
	1,749	50
	-	-
	-	-
	-	-
	-	-
	151	-
	3,083	593
	-	-
	\$ 5,656	\$ 675
	\$ -	\$ -
	-	-
	-	-
	-	-
	-	-
	\$ -	\$ -
	\$ 156	\$ 20
	156	20
	294	38
	956	124
	129	17
	331	43
	15,600	600
	-	-
	-	-
	\$ 17,622	\$ 862
	-	-
	1,468	37
	\$ 137,361	\$ 8,225
	\$ -	\$ -
	-	-
	-	-
	\$ -	\$ -
	\$ 137,361	\$ 8,225

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (4.39) 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.
- Decrease of (0.00) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro-rata share of program 102 and 300.
- Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

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

Date \_\_\_\_\_

TEACHING ADJUDICATED YOUTH FACILITY  
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 NORTH ZONE  
 FISCAL YEAR 2004-2005

**APPROPRIATIONS**  
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2003-2004 Appropriation	FY 2004-2005 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	82,106	64,143	(17,963)
	Non-Instructional	19,930	19,800	(130)
	Subtotal - Salaries & Benefits	<u>102,036</u>	<u>83,943</u>	<u>(18,093)</u>
300	Purchased Services	-	7,821	7,821
400	Energy Services	-	-	-
500	Materials & Supplies	7,254	14,097	6,843
600	Capital Outlay	-	408	408
700	Other Expenses	-	7,300	7,300
900	Transfers/Reserves - See Note (2)	19,846	23,792	3,946
	<b>Total Combined Appropriations</b>	<u>\$ 129,136</u>	<u>\$ 137,361</u>	<u>\$ 8,225</u>

**OTHER INFORMATION**

	Available Balance May 31, 2003	Available Balance May 31, 2004	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 72,740</u>	<u>\$ 120,874</u>	<u>\$ 48,134</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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

Date \_\_\_\_\_

**Notes:**

- (1) Fiscal Year 2003-2004 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

TEACHING ADJUDICATED YOUTH FACILITY  
 COST CENTER - 9819  
 NORTH ZONE  
 FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004

**PROJECTED STAFFING**  
INCLUDES ONLY STAFFING FROM ESTIMATED REV. REVENUE

	Original Projected 2003-2004	Projected 2004-2005	Increase (Decrease)
<b>Administrative</b>			
Principal	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	1.42	1.00	(0.42)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>1.42</u>	<u>1.00</u>	<u>(0.42)</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	0.10	0.10
	<u>-</u>	<u>0.10</u>	<u>0.10</u>
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours	1.00	1.00	-
Custodial	-	-	-
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>2.42</u>	<u>2.10</u>	<u>(0.32)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Administrative</b>			
Program Director	-	-	-
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>COMBINED STAFF</b>	<u>2.42</u>	<u>2.10</u>	<u>(0.32)</u>

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

Date \_\_\_\_\_

Note:  
 For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing information for fiscal year 2003-2004. Last years staffing comparison information did not include child care positions. For fiscal year 2004-2005 child care revenue was estimated in the Budget Manual and schools were allowed to purchase positions on their salary menu.