

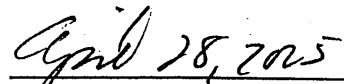
**TEACHING ADJUDICATED YOUTH FACILITY  
COST CENTER - 9819  
NORTH ZONE  
FISCAL YEAR 2005-2006**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	15.00	15.00	-
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	9.00	9.00	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		24.00	24.00	-

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	17.10	16.98	(0.12)
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	10.26	10.19	(0.07)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		27.36	27.17	(0.19)

  
Principal Signature

  
Date

**TEACHING ADJUDICATED YOUTH FACILITY  
COST CENTER - 9819  
NORTH ZONE  
FISCAL YEAR 2005-2006**

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

<u>GENERAL OPERATING FUND</u>	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 25,650	\$ 25,650	\$ -
Federal Impact Aid	-	-	-
FEFP Funds - 91%	88,965	88,407	1,442
<b>Subtotal - School Allocation</b>	<b>\$ 114,615</b>	<b>\$ 114,057</b>	<b>\$ 1,442</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	408	408	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	105	-	(105)
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	126	138	12
Instructional Materials - Science - (Project 3109)	34	40	6
Instructional Materials - Textbooks - (Project 3105)	1,749	1,799	50
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	151	-	(151)
Supplemental Academic Instruction - (Project 3161)	3,083	3,083	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 5,856</b>	<b>\$ 5,468</b>	<b>\$ (188)</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	156	299	143
ESE Guarantee - Hearing Impaired - (Project 2008)	156	155	(1)
ESE Guarantee - Homebound - (Project 2023)	294	281	(33)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	956	850	(106)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	129	-	(129)
ESE Guarantee - Visually Impaired - (Project 2004)	331	367	36
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>\$ 17,622</b>	<b>\$ 18,332</b>	<b>\$ 710</b>
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	1,468	1,440	(28)
<b>Total General Operating Fund</b>	<b>\$ 137,361</b>	<b>\$ 139,297</b>	<b>\$ 1,936</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 6401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	-	-	-
IDEA - Staffing Specialist - (Project 6475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 137,361</b>	<b>\$ 139,297</b>	<b>\$ 1,936</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of (0.00) UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

*Betsy Howard*  
Principal Signature

6-9-05  
Date

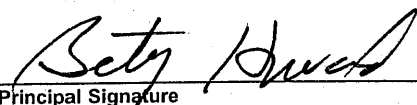
TEACHING ADJUDICATED YOUTH FACILITY  
 COST CENTER - 9819  
 NORTH ZONE  
 FISCAL YEAR 2005-2006

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

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	64,143	66,153	2,010
	Non-Instructional	19,800	33,529	13,729
	Subtotal - Salaries & Benefits	83,943	99,682	15,739
300	Purchased Services	7,821	7,000	(821)
400	Energy Services	-	-	-
500	Materials & Supplies	14,097	6,232	(7,865)
600	Capital Outlay	408	546	138
700	Other Expenses	7,300	-	(7,300)
900	Transfers/Reserves - See Note (2)	23,792	25,837	2,045
	<b>Total Combined Appropriations</b>	<b>\$ 137,361</b>	<b>\$ 139,297</b>	<b>\$ 1,936</b>

**OTHER INFORMATION**

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 113,961	\$ 156,635	\$ 42,674
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

  
 Principal Signature

6-9-05  
 Date

- Notes:**
- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
  - (2) The 900 - Transfers/Reserves 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 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

**PROJECTED STAFFING**  
 Includes Only Staffing From Estimated New Revenues

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
<b>Administrative</b>			
Principal	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	1.00	1.00	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	0.10	0.10
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>1.00</u>	<u>1.10</u>	<u>0.10</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Specialist	0.10	-	(0.10)
	<u>0.10</u>	<u>-</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	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Safety Monitor	-	-	-
School Bookkeeper	-	0.15	0.15
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	-	0.15	0.15
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	<u>1.00</u>	<u>1.30</u>	<u>0.30</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>2.10</u>	<u>2.40</u>	<u>0.30</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
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>2.10</u>	<u>2.40</u>	<u>0.30</u>

*Betsy Huff*  
 Principal Signature

6-9-05  
 Date