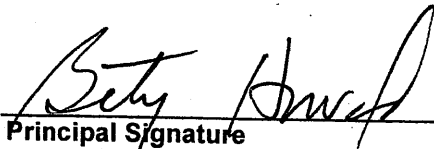


**TEACHING ADJUDICATED YOUTH FACILITY  
COST CENTER - 9819  
NORTH ZONE  
FISCAL YEAR 2006-2007**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 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	15.00	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	-	-	-
		<u>24.00</u>	<u>24.00</u>	<u>-</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 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	16.98	16.70	(0.28)
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	10.19	10.02	(0.17)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>27.17</u>	<u>26.72</u>	<u>(0.45)</u>

  
Principal Signature

4-13-06  
Date

**TEACHING ADJUDICATED YOUTH FACILITY  
COST CENTER - 9819  
NORTH ZONE  
FISCAL YEAR 2006-2007**

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

**GENERAL OPERATING FUND**

**School Allocations:**

ESE Guarantee - Non-Gifted	
Federal Impact Aid	
FEFP Funds - 91%	
Class Size Reduction Salary Supplement	
CHOICE Adjustment	
<b>Subtotal - School Allocation</b>	

FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
\$ 25,650	\$ 8,100	\$ (17,550)
88,407	91,178	2,771
	1,318	1,318
\$ 114,057	\$ 100,596	\$ (13,461)

**Other State Revenue Allocations:**

Class Size Reduction - (Project 4125)	
Class Size Reduction - Instructional Materials (Project 3125)	
Class Size Reduction - Instructional Pool (Project 7125)	
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	
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 7002)	
Lottery - School Recognition - (Project 7160)	
Reading Instruction - Literacy Coaches - (Project 6123)	
Supplemental Academic Instruction - (Project 3161)	
Workforce Development - 90% - (Project 5110)	
<b>Subtotal - Other State Revenue Allocation</b>	

\$ -	\$ -	\$ -
408		(408)
	110	110
138	119	(19)
40	33	(7)
1,799	1,995	196
3,083	3,099	16
\$ 5,468	\$ 5,356	\$ (112)

**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)	
<b>Subtotal - Local Revenue Allocation</b>	

\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

**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 - Visually Impaired - (Project 2004)	
FEFP - School Psychologists - (Project 2027)	
Medicaid - Nurses Contract - (Project 1084)	
SAI - Attendance Officer - (Project 3162)	
Safe Schools - School Resource Officers - (Project 3107)	
<b>Subtotal - Student Services Allocation</b>	

\$ 299	\$ 305	\$ 6
155	177	22
261	266	5
850	1,082	232
367	354	(13)
16,400	15,740	(660)
\$ 18,332	\$ 17,924	\$ (408)

**Fee Based -Child Care - (Project Various)**

Revenue to Offset Decentralized FTE Reserve (Project 3004)	
<b>Total General Operating Fund</b>	

\$ 1,440	\$ 1,443	\$ 3
\$ 139,297	\$ 125,319	\$ (13,978)

**OTHER SPECIAL REVENUE FUNDS:**

**FEDERAL ENTITLEMENTS**

Title I - School Allocation - (Project 7401)	
Title II - Part A - Literacy Coaches - (Project 7405)	
IDEA - School Allocation - (Project 7475)	
IDEA - Staffing Specialist - (Project 7475)	
<b>Total Other Special Revenue Funds</b>	

\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

**TOTAL COMBINED ESTIMATED REVENUES**

\$ 139,297	\$ 125,319	\$ (13,978)
------------	------------	-------------

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of 0.00 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.

REVISED JUNE 12, 2006

Principal Signature 

Date 6-24-06

**TEACHING ADJUDICATED YOUTH FACILITY  
COST CENTER - 9819  
NORTH ZONE  
FISCAL YEAR 2006-2007**

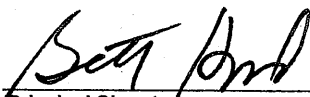
**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	66,153	67,357	1,204
	Non-Instructional	33,529	31,371	(2,158)
	Subtotal - Salaries & Benefits	<u>99,682</u>	<u>98,728</u>	<u>(954)</u>
300	Purchased Services	7,000	-	(7,000)
400	Energy Services	-	-	-
500	Materials & Supplies	6,232	7,105	873
600	Capital Outlay	546	119	(427)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>25,837</u>	<u>19,367</u>	<u>(6,470)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 139,297</u>	<u>\$ 125,319</u>	<u>\$ (13,978)</u>

**OTHER INFORMATION**

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 142,933	\$ 185,884	\$ 42,951
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

REVISED JUNE 12, 2006

  
Principal Signature

6-26-06  
Date

**Notes:**

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006

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

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
<b>Administrative</b>			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	-----	-----	-----
<b>Instructional</b>			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	1.00	1.10	0.10
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	0.10	-	(0.10)
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	-----	-----	-----
	1.10	1.10	-
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-----	-----	-----
<b>Non-Instructional</b>			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	1.00	1.00	-
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	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	0.15	0.15	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	0.15	0.05	(0.10)
Other Support - Non-Instructional	-	-	-
	-----	-----	-----
	1.30	1.20	(0.10)
<b>GENERAL OPERATING FUND - STAFF</b>			
	-----	-----	-----
	2.40	2.30	(0.10)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	-----	-----	-----
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	-----	-----	-----
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>			
	-----	-----	-----
<b>COMBINED STAFF</b>			
	-----	-----	-----
	2.40	2.30	(0.10)

Revised June 12, 2006  
  
 Principal Signature

4-26-06  
 Date