

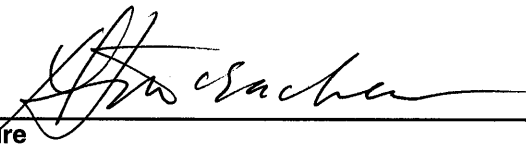
**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2010-2011**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.71	7.35	(1.36)
103	Basic Education - Grades 9-12	16.49	19.20	2.71
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.19	0.37	(0.82)
113	ESE Support Level I, II & III in Grades 9-12	16.07	16.94	0.87
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.02	3.67	(0.35)
		<u>46.48</u>	<u>47.53</u>	<u>1.05</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.71	7.35	(1.36)
103	Basic Education - Grades 9-12	17.03	19.80	2.77
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.19	0.37	(0.82)
113	ESE Support Level I, II & III in Grades 9-12	16.60	17.47	0.87
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.22	3.80	(0.42)
		<u>47.75</u>	<u>48.79</u>	<u>1.04</u>

Principal Signature



Date

5/3/10

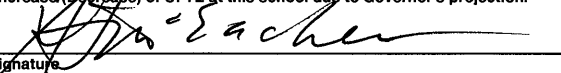
**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2010-2011**

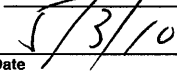
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

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	\$ 35,725	\$ 26,432	\$ (9,293)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	152,794	158,070	5,276
Class Size Reduction Salary Supplement	8,269	8,552	283
Subtotal - School Allocation	196,788	193,054	(3,734)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJ Supplemental - (Project 8110)	45,174	40,776	(4,398)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	540	600	60
Instructional Materials - Media - (Project 3106)	193	173	(20)
Instructional Materials - Science - (Project 3109)	53	47	(6)
Instructional Materials - Textbook - (Project 3105)	3,093	2,779	(314)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (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	49,053	44,375	(4,678)
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)	-	655	655
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	548	786	238
Itinerant Occupational/Physical Therapist - (Project 2019)	-	2,503	2,503
Itinerant Staffing Specialists - (Project 5012)	591	716	125
Itinerant Visually Impaired - (Project 2004)	768	866	98
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medical - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	20,657	22,390	1,733
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	2,579	2,635	56
Total General Operating Fund	\$ 269,077	\$ 262,454	\$ (6,623)
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 Specialists/Speech - (Project 0495)	-	-	-
IDEA - ARRA - Itinerants - (Project 0495)	4,197	1,619	(2,578)
Stabilization Allocation - School Allocation - (Project 1460)	11,109	15,014	3,905
Total Other Special Revenue Funds	\$ 15,306	\$ 16,633	\$ 1,327
TOTAL COMBINED ESTIMATED REVENUES	\$ 284,383	\$ 279,087	\$ (5,296)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|------|
| 1. Increase/(Decrease) of UFTE at this school. | 1.05 |
| 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 

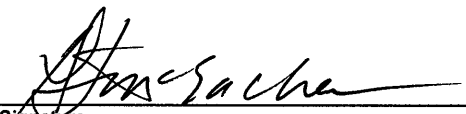
**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2010-2011**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 6,370	\$ 9,086	\$ 2,716
	Instructional	187,209	193,994	6,785
	Non-Instructional	34,875	38,689	3,814
	Subtotal - Salaries & Benefits	<u>228,454</u>	<u>241,769</u>	<u>13,315</u>
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	18,029	10,501	(7,528)
600	Capital Outlay	193	173	(20)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>37,707</u>	<u>26,644</u>	<u>(11,063)</u>
	Total Combined Appropriations	<u>\$ 284,383</u>	<u>\$ 279,087</u>	<u>\$ (5,296)</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 139,640</u>	<u>\$ 71,833</u>	<u>\$ (67,807)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature:  Date: 6/9/2010

Notes:
 (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
 (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.

**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

PROJECTED STAFFING Includes Only Staffing From Estimated <i>New</i> Revenues.

	<u>Projected 2009-2010</u>	<u>Projected 2010-2011</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	-	-	-
Director	0.05	0.07	0.02
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.05</u>	<u>0.07</u>	<u>0.02</u>
Instructional			
Teacher - Basic	3.19	0.25	(2.94)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	2.75	2.75
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>3.19</u>	<u>3.00</u>	<u>(0.19)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.05	0.07	0.02
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.05	0.06	0.01
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.10</u>	<u>1.13</u>	<u>0.03</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>4.34</u>	<u>4.20</u>	<u>(0.14)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>4.34</u>	<u>4.20</u>	<u>(0.14)</u>

Ats Sachu
Principal Signature

6/9/2010
Date