


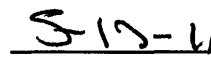
**ADOLESCENT SUBSTANCE ABUSE PROGRAM  
COST CENTER - 9814  
FISCAL YEAR 2011-2012**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	7.35	4.00	(3.35)
103	Basic Education - Grades 9-12	19.20	26.77	7.57
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	0.37	3.37	3.00
113	ESE Support Level I, II & III in Grades 9-12	16.94	6.57	(10.37)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.67	3.48	(0.19)
		<u>47.53</u>	<u>44.19</u>	<u>(3.34)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	7.35	4.00	(3.35)
103	Basic Education - Grades 9-12	19.80	27.28	7.48
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	0.37	3.37	3.00
113	ESE Support Level I, II & III in Grades 9-12	17.47	6.69	(10.78)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.80	3.48	(0.32)
		<u>48.79</u>	<u>44.82</u>	<u>(3.97)</u>

  
Principal Signature

  
Date

**ADOLESCENT SUBSTANCE ABUSE PROGRAM  
COST CENTER - 9814  
FISCAL YEAR 2011-2012**

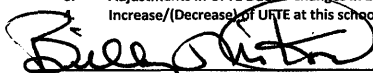
**Revised  
5/11/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 26,432	\$ 9,204	\$ (17,228)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	158,070	139,203	(18,867)
Special District Reserve Allocation	-	2,047	2,047
General Fund - Education Jobs Fund	-	6,787	6,787
Class Size Reduction Salary Supplement	8,552	8,059	(493)
<b>Subtotal - School Allocation</b>	<b>193,054</b>	<b>165,300</b>	<b>(27,754)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJ Supplemental - (Project 8110)	40,776	34,645	(6,131)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	600	540	(60)
Instructional Materials - Media - (Project 3106)	173	190	17
Instructional Materials - Science - (Project 3109)	47	52	5
Instructional Materials - Textbook - (Project 3105)	2,779	3,061	282
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>44,375</b>	<b>38,488</b>	<b>(5,887)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	655	448	(207)
Itinerant Autistic Program - (Project 2018)	-	239	239
Itinerant Hearing Impaired - (Project 2008)	-	174	174
Itinerant Homebound - (Project 2023)	786	457	(329)
Itinerant Occupational/Physical Therapist - (Project 2019)	2,503	2,106	(397)
Itinerant Staffing Specialists - (Project 5012)	716	367	(349)
Itinerant Visually Impaired - (Project 2004)	866	481	(385)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>22,390</b>	<b>20,505</b>	<b>(1,885)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	2,635	2,420	(215)
<b>Total General Operating Fund</b>	<b>\$ 262,454</b>	<b>\$ 226,713</b>	<b>\$ (35,741)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	-	-	-
IDEA - Staffing Specialist - (Project 2475)	-	-	-
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	-
IDEA - ARRA - Itinerants - (Project 0495)	1,619	-	(1,619)
Stabilization Allocation - School Allocation - (Project 1460)	15,014	-	(15,014)
<b>Total Other Special Revenue Funds</b>	<b>\$ 16,633</b>	<b>\$ -</b>	<b>\$ (16,633)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 279,087</b>	<b>\$ 226,713</b>	<b>\$ (52,374)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |  |        |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school.                           | (3.34) |
| 2. UFTE moved to/(from) one school to another school.                    | -      |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.          | -      |
| Increase/(Decrease) of UFTE at this school due to Governor's projection. | -      |

  
Principal Signature

S-17-11  
Date

**ADOLESCENT SUBSTANCE ABUSE PROGRAM  
COST CENTER - 9814  
FISCAL YEAR 2011-2012**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 9,086	\$ -	\$ (9,086)
	Instructional	193,994	178,500	(15,494)
	Non-Instructional	38,689	-	(38,689)
	Subtotal - Salaries & Benefits	<u>241,769</u>	<u>178,500</u>	<u>(63,269)</u>
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	10,501	25,098	14,597
600	Capital Outlay	173	190	17
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>26,644</u>	<u>22,925</u>	<u>(3,719)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 279,087</u>	<u>\$ 226,713</u>	<u>\$ (52,374)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 71,833</u>	<u>\$ 28,610</u>	<u>\$ (43,223)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

  
Principal Signature

6-7-11  
Date

**Notes:**  
(1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.  
(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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	<u>Projected 2010-2011</u>	<u>Projected 2011-2012</u>	<u>Increase (Decrease)</u>
<b>Administrative</b>			
Principal	-	-	-
Director	0.07	-	(0.07)
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>0.07</u>	<u>-</u>	<u>(0.07)</u>
<b>Instructional</b>			
Teacher - Basic	0.25	2.50	2.25
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	2.75	0.50	(2.25)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
<b>Instructional Support</b>			
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>
<b>Educational Support</b>			
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	0.07	-	(0.07)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.06	-	(0.06)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.13</u>	<u>-</u>	<u>(1.13)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>4.20</u>	<u>3.00</u>	<u>(1.20)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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>
<b>Educational Support</b>			
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>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>COMBINED STAFF</b>	<u>4.20</u>	<u>3.00</u>	<u>(1.20)</u>

  
Principal Signature

8-17-11  
Date