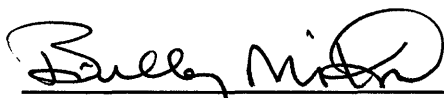


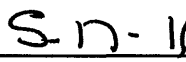
**TEACHING ADJUDICATED YOUTH FACILITY  
COST CENTER - 9819  
FISCAL YEAR 2011-2012**

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		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	-	-	-
103	Basic Education - Grades 9-12	6.00	17.00	11.00
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	9.50	4.00	(5.50)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		15.50	21.00	5.50

Program Number	Program Name	<u>Weighted FTE</u>		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	-	-	-
103	Basic Education - Grades 9-12	6.19	17.32	11.13
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	9.79	4.08	(5.71)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		15.98	21.40	5.42

  
Principal Signature

  
Date

**TEACHING ADJUDICATED YOUTH FACILITY  
COST CENTER - 9819  
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	\$ 11,187	\$ 3,704	\$ (7,483)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	51,772	66,464	14,692
Special District Reserve Allocation	-	978	978
General Fund - Education Jobs Fund	-	3,240	3,240
Class Size Reduction Salary Supplement	2,789	3,830	1,041
<b>Subtotal - School Allocation</b>	<b>65,748</b>	<b>78,216</b>	<b>12,468</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)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	200	180	(20)
Instructional Materials - Media - (Project 3106)	56	90	34
Instructional Materials - Science - (Project 3109)	15	25	10
Instructional Materials - Textbook - (Project 3105)	906	1,455	549
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>1,177</b>	<b>1,750</b>	<b>573</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)	359	180	(179)
Itinerant Autistic Program - (Project 2018)	-	96	96
Itinerant Hearing Impaired - (Project 2008)	-	70	70
Itinerant Homebound - (Project 2023)	431	184	(247)
Itinerant Occupational/Physical Therapist - (Project 2019)	1,374	848	(526)
Itinerant Staffing Specialists - (Project 5012)	393	148	(245)
Itinerant Visually Impaired - (Project 2004)	475	194	(281)
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>19,896</b>	<b>17,953</b>	<b>(1,943)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	863	1,156	293
<b>Total General Operating Fund</b>	<b>\$ 87,684</b>	<b>\$ 99,075</b>	<b>\$ 11,391</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)	888	-	(888)
Stabilization Allocation - School Allocation - (Project 1460)	4,917	-	(4,917)
<b>Total Other Special Revenue Funds</b>	<b>\$ 5,805</b>	<b>\$ -</b>	<b>\$ (5,805)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 93,489</b>	<b>\$ 99,075</b>	<b>\$ 5,586</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |   |      |
|---|------|
| 1. Increase/(Decrease) of UFTE at this school.                              | 5.50 |
| 2. UFTE moved to/(from) one school to another school.                       | -    |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.             | -    |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | -    |

*Billy [Signature]*  
Principal Signature

5-17-11  
Date

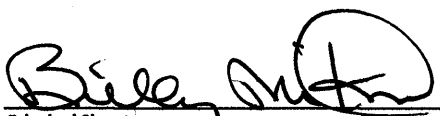
**TEACHING ADJUDICATED YOUTH FACILITY  
COST CENTER - 9819  
FISCAL YEAR 2011-2012**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
---

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	64,577	59,500	(5,077)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	64,577	59,500	(5,077)
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	7,209	20,376	13,167
600	Capital Outlay	56	90	34
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	21,647	19,109	(2,538)
	<b>Total Combined Appropriations</b>	\$ 93,489	\$ 99,075	\$ 5,586

<b>OTHER INFORMATION</b>
--------------------------

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 176,189	\$ 119,792	\$ (56,396)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

  
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.

**TEACHING ADJUDICATED YOUTH FACILITY  
COST CENTER - 9819  
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	-	-	-
Director	-	-	-
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	-	-	-
	<hr/>	<hr/>	<hr/>
	-	-	-
	<hr/>	<hr/>	<hr/>
	-	-	-
<i>Instructional</i>			
Teacher - Basic	1.00	1.00	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<hr/>	<hr/>	<hr/>
	1.00	1.00	-
	<hr/>	<hr/>	<hr/>
	-	-	-
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<hr/>	<hr/>	<hr/>
	-	-	-
	<hr/>	<hr/>	<hr/>
	-	-	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<hr/>	<hr/>	<hr/>
	-	-	-
	<hr/>	<hr/>	<hr/>
	-	-	-
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
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	-	-	-
	<hr/>	<hr/>	<hr/>
	-	-	-
	<hr/>	<hr/>	<hr/>
	-	-	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<hr/>	<hr/>	<hr/>
	-	-	-
	<hr/>	<hr/>	<hr/>
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>COMBINED STAFF</b>	<u>1.00</u>	<u>1.00</u>	<u>-</u>

  
Principal Signature

5-17-11  
Date