

**ADOLESCENT SUBSTANCE ABUSE PROGRAM**  
**COST CENTER - 9814**  
**FISCAL YEAR 2012-2013**

**ENROLLMENT**

Program Number	Program Name	2011-2012	<u>Unweighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	4.00	4.00	-
103	Basic Education - Grades 9-12	26.77	26.00	(0.77)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	3.37	1.00	(2.37)
113	ESE Support Level I, II & III in Grades 9-12	6.57	16.00	9.43
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.48	7.00	3.52
		<u>44.19</u>	<u>54.00</u>	<u>9.81</u>

Program Number	Program Name	2011-2012	<u>Weighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	4.00	4.00	-
103	Basic Education - Grades 9-12	27.28	26.52	(0.76)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	3.37	1.00	(2.37)
113	ESE Support Level I, II & III in Grades 9-12	6.69	16.32	9.63
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.48	6.99	3.51
		<u>44.82</u>	<u>54.83</u>	<u>10.01</u>

Principal Signature

Date

4-27-12  
Revised

**ADOLESCENT SUBSTANCE ABUSE PROGRAM**

**COST CENTER - 9814**

**FISCAL YEAR 2012-2013**

**REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

<b>GENERAL OPERATING FUND</b>	<b>FY 2011-2012 Final Conference Estimated Revenues</b>	<b>FY 2012-2013 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 9,204	\$ 28,340	\$ 19,136
Federal Impact Aid	-	-	-
FEFP Funds - 92%	139,203	176,455	37,252
Special District Reserve Allocation	2,047	-	(2,047)
General Fund - Education Jobs Fund	6,787	-	(6,787)
Class Size Reduction Salary Supplement	8,059	9,452	1,393
<b>Subtotal - School Allocation</b>	<b>165,300</b>	<b>214,247</b>	<b>48,947</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)	-	-	-
DJI Supplemental - (Project 8110)	34,645	43,502	8,857
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	540	200	(340)
Instructional Materials - Media - (Project 3106)	190	209	19
Instructional Materials - Science - (Project 3109)	52	57	5
Instructional Materials - Textbook - (Project 3105)	3,061	3,364	303
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (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>38,488</b>	<b>47,332</b>	<b>8,844</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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	448	597	149
Itinerant Autistic Program - (Project 2018)	239	431	192
Itinerant Hearing Impaired - (Project 2008)	174	279	105
Itinerant Homebound - (Project 2023)	457	389	(68)
Itinerant Occupational/Physical Therapist - (Project 2019)	2,106	3,006	900
Itinerant Staffing Specialists - (Project 5012)	367	484	117
Itinerant Visually Impaired - (Project 2004)	481	654	173
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>20,505</b>	<b>23,957</b>	<b>3,452</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	2,420	2,961	541
<b>Total General Operating Fund</b>	<b>\$ 226,713</b>	<b>\$ 288,497</b>	<b>\$ 61,784</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	-	-	-
IDEA - Staffing Specialist - (Project 3475)	-	11,814	11,814
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ 11,814</b>	<b>\$ 11,814</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 226,713</b>	<b>\$ 300,311</b>	<b>\$ 73,598</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

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

9.81

Principal Signature

Date

4-27-12

**ADOLESCENT SUBSTANCE ABUSE PROGRAM  
COST CENTER - 9814  
FISCAL YEAR 2012-2013**


**APPROPRIATIONS**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2011-2012 Appropriation</u>	<u>FY 2012-2013 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 6,075	\$ 6,075
	Instructional	178,500	179,567	1,067
	Non-Instructional	-	4,805	4,805
	Subtotal - Salaries & Benefits	178,500	190,447	11,947
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	25,098	82,737	57,639
600	Capital Outlay	190	209	19
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	22,925	26,918	3,993
	<b>Total Combined Appropriations</b>	<b>\$ 226,713</b>	<b>\$ 300,311</b>	<b>\$ 73,598</b>

**OTHER INFORMATION**

	<u>Available Balance March 31, 2011</u>	<u>Available Balance March 31, 2012</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 28,610	\$ 60,815	\$ 32,204
School Internal Funds - General & Principal's Discretionary Only	\$ -	\$ -	\$ -

  
Principal Signature

4-5-12  
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.
- (3) 0.50 of a Vocational Teacher purchased in Title I N&D

**ADOLESCENT SUBSTANCE ABUSE PROGRAM  
COST CENTER - 9814  
FISCAL YEAR 2012-2013**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
<i>Administrative</i>			
Principal	-	-	-
Director	-	0.05	0.05
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	-	-	-
	-	0.05	0.05
<i>Instructional</i>			
Teacher - Basic	2.50	2.47	(0.03)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	0.50	-	(0.50)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	0.15	0.15
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	3.00	2.62	(0.38)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<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	-	0.05	0.05
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	0.05	0.05
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	-	0.10	0.10
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	3.00	2.77	(0.23)
<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	-	0.17	0.17
	-	0.17	0.17
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	-	0.17	0.17
<b>COMBINED STAFF</b>	3.00	2.94	(0.07)

  
 Principal Signature

5-7-12  
 Date

**Note**  
0.50 of a Vocational Teacher purchased in Title I N&D