

**TEACHING ADJUDICATED YOUTH FACILITY  
COST CENTER - 9819  
FISCAL YEAR 2013-2014**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	11.00	19.00	8.00
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	5.00	9.87	4.87
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		16.00	28.87	12.87

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	11.22	19.21	7.99
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	5.10	9.98	4.88
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		16.32	29.19	12.87



Principal Signature

6-5-13

Date

**TEACHING ADJUDICATED YOUTH FACILITY  
COST CENTER - 9819  
FISCAL YEAR 2013-2014**

**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 2012-2013 Final Conference Estimated Revenues</b>	<b>FY 2013-2014 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 4,600	\$ 8,460	\$ 3,860
Federal Impact Aid	-	-	-
FEPP Funds - 92%	52,521	98,933	46,412
Class Size Reduction Salary Supplement	2,801	5,048	2,247
<b>Subtotal - School Allocation</b>	<b>59,922</b>	<b>112,441</b>	<b>52,519</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	200	500	300
Instructional Materials - Media - (Project 3106)	62	115	53
Instructional Materials - Science - (Project 3109)	17	31	14
Instructional Materials - Textbook - (Project 3105)	997	1,845	848
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,276</b>	<b>2,491</b>	<b>1,215</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)	-	-	-
<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)	176	356	180
Itinerant Autistic Program - (Project 2018)	127	253	126
Itinerant Hearing Impaired - (Project 2008)	82	161	79
Itinerant Homebound - (Project 2023)	114	270	156
Itinerant Occupational/Physical Therapist - (Project 2019)	884	1,486	602
Itinerant Staffing Specialists - (Project 5012)	142	930	788
Itinerant Visually Impaired - (Project 2004)	192	327	135
School Psychologists - (Project 2027)	18,117	1,647	(16,470)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>19,834</b>	<b>5,430</b>	<b>(14,404)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	881	1,576	695
<b>Total General Operating Fund</b>	<b>\$ 81,913</b>	<b>\$ 121,938</b>	<b>\$ 40,025</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	-	-	-
IDEA - Staffing Specialist - (Project 4475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 81,913</b>	<b>\$ 121,938</b>	<b>\$ 40,025</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Total Increase/(Decrease) of UFTE at this school.	12.87
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 new FTE calculation method.	(0.13)

  
Principal Signature

6-5-13  
Date


**TEACHING ADJUDICATED YOUTH FACILITY  
COST CENTER - 9819  
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 12,150	\$ 13,981	\$ 1,831
	Instructional	38,603	80,098	41,495
	Non-Instructional	7,688	8,874	1,186
	Subtotal - Salaries & Benefits	<u>58,441</u>	<u>102,953</u>	<u>44,512</u>
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,695	11,864	9,169
600	Capital Outlay	62	115	53
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>20,715</u>	<u>7,006</u>	<u>(13,709)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 81,913</u>	<u>\$ 121,938</u>	<u>\$ 40,025</u>

**OTHER INFORMATION**

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 76,923</u>	<u>\$ 81,565</u>	<u>\$ 4,642</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

  
Principal Signature

6-5-13  
Date

- Notes:**
- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
  - (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) Fiscal Year 2012-2013 - 0.50 of a DJJ Teacher - 10 Month was purchased from Discretionary Carryover.
  - (4) Fiscal Year 2013-2014 - 0.15 of a DJJ Teacher - 10 Month is purchased from Discretionary Carryover.

**TEACHING ADJUDICATED YOUTH FACILITY  
COST CENTER - 9819  
FISCAL YEAR 2013-2014**

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

	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	-	-	-
Director	0.10	0.11	0.01
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	-	-	-
	0.10	0.11	0.01
<i>Instructional</i>			
Teacher - Basic	0.50	1.10	0.60
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.03	-	(0.03)
Teacher - 12 Month (Basic and Vocational)	0.05	0.08	0.03
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	0.58	1.18	0.60
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional 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	0.08	0.09	0.01
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.08	0.09	0.01
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	0.16	0.18	0.02
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	0.84	1.47	0.63
<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	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
<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>	-	-	-
<b>COMBINED STAFF</b>	0.84	1.47	0.63

Principal Signature

Date 6-5-13

Notes:  
Fiscal Year 2012-2013 - 0.50 of a DJJ Teacher - 10 Month was purchased from Discretionary Carryover.  
Fiscal Year 2013-2014 - 0.15 of a DJJ Teacher - 10 Month is purchased from Discretionary Carryover.