

**TEACHING ADJUDICATED YOUTH FACILITY
 COST CENTER - 9819
 ADJUSTED PROJECTED FTE - INITIAL
 FISCAL YEAR 2023-2024**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	2.00	2.00	-
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	2.00	2.00	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		4.00	4.00	-

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	2.00	1.98	(0.02)
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	2.00	1.98	(0.02)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		4.00	3.96	(0.04)

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2023-2024**

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

	FY 2022-2023	FY 2023-2024	Increase/ (Decrease)
	Final Conference Estimated Revenues	Final Conference Estimated Revenues	
GENERAL OPERATING FUND			
FEFP Funds - 95% (Includes Flat Fee Supplement)	\$ 28,698	\$ 28,925	\$ 227
ESE Guarantee	1,560	-	(1,560)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	2,584	3,115	531
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	32,842	32,040	(802)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	3,652	3,601	(51)
Digital Classrooms - (Project 5150)	-	-	-
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 3105)	325	-	(325)
Lottery - Discretionary - (Project 3101)	-	-	-
Mental Health Assistance - (Project 9110)	190	213	23
Reading Instruction - (Project 6123)	208	-	(208)
Safe Schools - (Project 3107)	266	309	43
SAI - Supplemental Academic Instruction - (Project 3161)	1,070	1,075	5
Teachers Classroom Supply Assistance Program - (Project 3180)	74	-	(74)
Subtotal - Other State Revenue Allocation	5,785	5,198	(587)
Total General Operating Fund	\$ 38,627	\$ 37,238	\$ (1,389)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 4409)	-	-	-
IDEA - School Allocation - (Project 4475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 38,627	\$ 37,238	\$ (1,389)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(3.21)
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 Final Conference Report.	-

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2023-2024**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2022-2023 Appropriation</u>	<u>FY 2023-2024 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Services	38,627	37,238	(1,389)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	\$ 38,627	\$ 37,238	\$ (1,389)

**TEACHING ADJUDICATED YOUTH FACILITY
COST CENTER - 9819
FISCAL YEAR 2023-2024**

PROJECTED STAFFING			
<small>Includes Only Staffing From Estimated <i>New</i> Revenues.</small>			
	<u>Projected FY 2022-2023</u>	<u>Projected FY 2023-2024</u>	<u>Increase (Decrease)</u>
<i>Administrative</i>			
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	-	-	-
Athletic Director	-	-	-
	<hr/>	<hr/>	<hr/>
	-	-	-
<i>Instructional</i>			
Teacher - Basic	-	-	-
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/>
	-	-	-
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<hr/>	<hr/>	<hr/>
	-	-	-
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Paraprofessional	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Other Support - Non-Instructional	-	-	-
	<hr/>	<hr/>	<hr/>
	-	-	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	<hr/>	<hr/>	<hr/>
	-	-	-
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<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	-	-	-
	<hr/>	<hr/>	<hr/>
	-	-	-
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<hr/>	<hr/>	<hr/>
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	<hr/>	<hr/>	<hr/>
	-	-	-
COMBINED STAFF	<hr/>	<hr/>	<hr/>
	-	-	-