

**TEACHING ADJUDICATED YOUTH FACILITY**  
**COST CENTER - 9819**  
**ADJUSTED PROJECTED FTE - INITIAL**  
**FISCAL YEAR 2024-2025**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</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	-	-	-
		<u>4.00</u>	<u>-</u>	<u>(4.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1.98	-	(1.98)
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	1.98	-	(1.98)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>3.96</u>	<u>-</u>	<u>(3.96)</u>

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**FISCAL YEAR 2024-2025**

**REVENUE PROJECTION**

Includes only revenue as listed.

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
Position Allocation	\$ -	\$ 77,667	\$ 77,667
Operating Allocation	-	11,069	11,069
FEFP Funds - 95% (Includes Flat Fee Supplement)	28,925	-	(28,925)
ESE Guarantee	-	-	-
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	3,115	-	(3,115)
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	32,040	88,736	(32,040)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	3,601	-	(3,601)
Digital Classrooms - (Project 5150)	-	-	-
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Instructional Materials - Textbook - (Project 4065)	-	-	-
Lottery - Discretionary - (Project 3101)	-	-	-
Mental Health Assistance - (Project 9110)	213	-	(213)
Reading Instruction - (Project 6023)	-	-	-
Safe Schools - (Project 3107)	309	-	(309)
SAI - Supplemental Academic Instruction - (Project 3161)	1,075	-	(1,075)
Teachers Classroom Supply Assistance Program - (Project 3080)	-	-	-
Subtotal - Other State Revenue Allocation	5,198	-	(5,198)
Total General Operating Fund	\$ 37,238	\$ 88,736	\$ (37,238)
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 5409)	-	-	-
IDEA - School Allocation - (Project 5475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 37,238</b>	<b>\$ 88,736</b>	<b>\$ (37,238)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Total Increase/(Decrease) of UFTE at this school.	(4.00)
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  
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FISCAL YEAR 2024-2025**

**APPROPRIATIONS**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2023-2024 Appropriation</u>	<u>FY 2024-2025 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 31,681	\$ 31,681
	Instructional	-	25,989	25,989
	Non-Instructional	-	21,816	21,816
	Subtotal - Salaries & Benefits	-	79,486	79,486
300	Purchased Services	37,238	9,250	(27,988)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	\$ 37,238	\$ 88,736	\$ 51,498

**TEACHING ADJUDICATED YOUTH FACILITY  
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FISCAL YEAR 2024-2025**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			
	Projected FY 2023-2024	Projected FY 2024-2025	Increase (Decrease)
<i>Administrative</i>			
Principal	-	0.25	0.25
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	-	-	-
	-	0.25	0.25
<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 (12 Month Remedial Teacher)	-	0.25	0.25
	-	0.25	0.25
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	-	0.50	0.50
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	-	-	-
	-	0.50	0.50
GENERAL OPERATING FUND & STABILIZATION - STAFF	-	1.00	1.00
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month (Remedial Teacher)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	-	1.00	1.00