

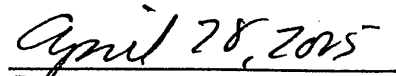
**GULF COAST TREATMENT CENTER
COST CENTER - 9816
NORTH ZONE
FISCAL YEAR 2005-2006**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	1.00	-	(1.00)
103	Basic Education - Grades 9-12	1.00	1.00	-
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	3.00	3.00	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	9.00	16.00	7.00
255	ESE Support Level V	7.00	-	(7.00)
300	Vocational Education Grades 7-12	-	-	-
		21.00	20.00	(1.00)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	1.00	-	(1.00)
103	Basic Education - Grades 9-12	1.14	1.13	(0.01)
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	3.42	3.40	(0.02)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	35.53	63.17	27.64
255	ESE Support Level V	39.14	-	(39.14)
300	Vocational Education Grades 7-12	-	-	-
		80.23	67.70	(12.53)


Principal Signature


Date

**GULF COAST TREATMENT CENTER
COST CENTER - 9816
NORTH ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<u>GENERAL OPERATING FUND</u>	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 14,550	\$ 14,550	\$ -
Federal Impact Aid	255,015	220,286	(34,729)
FEFP Funds - 91%	269,565	234,836	(34,729)
Subtotal - School Allocation			
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	352	340	(17)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	105	210	105
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	110	115	5
Instructional Materials - Science - (Project 3109)	30	33	3
Instructional Materials - Textbooks - (Project 3105)	1,530	1,499	(31)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	132	-	(132)
Supplemental Academic Instruction - (Project 3161)	6,747	3,035	(3,712)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 9,015	\$ 5,232	\$ (3,779)
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ -	\$ -	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	330	632	302
ESE Guarantee - Hearing Impaired - (Project 2008)	330	326	(4)
ESE Guarantee - Homebound - (Project 2023)	621	550	(71)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	2,018	1,794	(224)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	272	-	(272)
ESE Guarantee - Visually Impaired - (Project 2004)	699	775	76
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 19,870	\$ 20,477	\$ 607
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,305	3,588	(717)
Total General Operating Fund	\$ 302,751	\$ 264,133	\$ (38,618)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	-	-	-
IDEA - Staffing Specialist - (Project 6475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 302,751	\$ 264,133	\$ (38,618)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (1.00) UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature: *Seth Hard*

Date: 6-9-05

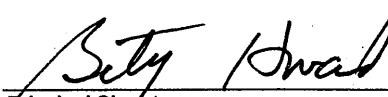
GULF COAST TREATMENT CENTER
 COST CENTER - 9816
 NORTH ZONE
 FISCAL YEAR 2005-2006

APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 35,903	\$ 31,289	\$ (4,614)
	Instructional	138,985	126,087	(12,898)
	Non-Instructional	58,275	45,675	(12,600)
	Subtotal - Salaries & Benefits	<u>233,163</u>	<u>203,051</u>	<u>(30,112)</u>
300	Purchased Services	5,132	7,500	2,368
400	Energy Services	-	-	-
500	Materials & Supplies	19,924	11,516	(8,408)
600	Capital Outlay	357	455	98
700	Other Expenses	5,000	-	(5,000)
900	Transfers/Reserves - See Note (2)	39,175	41,611	2,436
	Total Combined Appropriations	<u>\$ 302,751</u>	<u>\$ 264,133</u>	<u>\$ (38,618)</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 130,644</u>	<u>\$ 196,648</u>	<u>\$ 66,005</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



 Principal Signature

6-9-05

 Date


Notes:

- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
- (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.

GULF COAST TREATMENT CENTER
 COST CENTER - 9816
 NORTH ZONE
 FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	0.35	0.30	(0.05)
	<u>0.35</u>	<u>0.30</u>	<u>(0.05)</u>
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	2.50	2.20	(0.30)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>2.50</u>	<u>2.20</u>	<u>(0.30)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	2.00	1.75	(0.25)
Custodial	-	-	-
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Safety Monitor	-	-	-
School Bookkeeper	0.25	0.10	(0.15)
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	0.25	0.10	(0.15)
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	<u>2.50</u>	<u>1.95</u>	<u>(0.55)</u>
GENERAL OPERATING FUND - STAFF	<u>5.35</u>	<u>4.45</u>	<u>(0.90)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I - N & D	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>5.35</u>	<u>4.45</u>	<u>(0.90)</u>

Principal Signature 

Date 6/9/05