

**GULF COAST TREATMENT CENTER
COST CENTER - 9816
NORTH ZONE
FISCAL YEAR 2006-2007**

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 14,550	\$ 14,550	\$ -
Federal Impact Aid	-	-	-
FEFP Funds - 91%	220,286	223,646	3,360
Class Size Reduction Salary Supplement	-	1,098	1,098
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 234,836	\$ 239,294	\$ 4,458
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)	340	340	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	210	275	65
Instructional Materials - Media - (Project 3106)	115	99	(16)
Instructional Materials - Science - (Project 3109)	33	27	(6)
Instructional Materials - Textbooks - (Project 3105)	1,499	1,662	163
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	3,035	2,374	(661)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 5,232	\$ 4,777	\$ (455)
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)	\$ 632	\$ 644	\$ 12
ESE Guarantee - Hearing Impaired - (Project 2008)	326	374	48
ESE Guarantee - Homebound - (Project 2023)	550	561	11
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	1,794	2,285	491
ESE Guarantee - Visually Impaired - (Project 2004)	775	748	(27)
FEFP - School Psychologists - (Project 2027)	16,400	15,740	(660)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 20,477	\$ 20,352	\$ (125)
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,588	3,539	(49)
Total General Operating Fund	\$ 264,133	\$ 267,962	\$ 3,829
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	-	-	-
IDEA - Staffing Specialist - (Project 7475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 264,133	\$ 267,962	\$ 3,829

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 0.00 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.

Principal Signature _____

Date _____