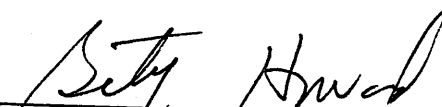


**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
NORTH ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	3.24	3.24	-
103	Basic Education - Grades 9-12	20.04	20.04	-
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	19.11	19.11	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	8.00	8.00	-
		<u>50.39</u>	<u>50.39</u>	<u>-</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	3.24	3.24	-
103	Basic Education - Grades 9-12	22.69	22.30	(0.39)
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	21.63	21.27	(0.36)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	9.50	9.54	0.04
		<u>57.06</u>	<u>56.35</u>	<u>(0.71)</u>


Principal Signature

4-13-06
Date

**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
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.

GENERAL OPERATING FUND	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 72,684	\$ 84,349	\$ 11,665
Federal Impact Aid			
FEFP Funds - 91%	185,666	192,286	6,621
Class Size Reduction Salary Supplement		2,767	2,767
CHOICE Adjustment			
Subtotal - School Allocation	\$ 258,349	\$ 279,402	\$ 21,053
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ -
Class Size Reduction - Instructional Materials (Project 3125)			
Class Size Reduction - Instructional Pool (Project 7125)			
Class Size Reduction - Secondary Reading Initiative - (Project 6120)			
Class Size Reduction Equalization Allocation - (Project 5126)			
Educational Technology - (Project 3150)			
ESE Guarantee - Gifted - (Project 3001)	857	-	(857)
Florida Teachers Lead - (Project 3180)			
Instructional Materials - Media - (Project 3106)	315	220	(95)
Instructional Materials - Science - (Project 3109)	291	250	(41)
Instructional Materials - Textbooks - (Project 3105)	83	68	(15)
Lottery - Discretionary - (Project 3101)	3,777	4,188	411
Lottery - School Advisory Council - (Project 7002)			
Lottery - School Recognition - (Project 7160)			
Reading Instruction - Literacy Coaches - (Project 6123)			
Supplemental Academic Instruction - (Project 3161)	6,632	8,232	1,600
Workforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	\$ 11,955	\$ 12,958	\$ 1,003
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)	\$ 636	\$ 648	\$ 12
ESE Guarantee - Hearing Impaired - (Project 2008)	328	376	48
ESE Guarantee - Homebound - (Project 2023)	554	564	10
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	1,804	2,298	494
ESE Guarantee - Visually Impaired - (Project 2004)	779	752	(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	\$ 20,501	\$ 20,378	\$ (123)
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,024	3,043	19
Total General Operating Fund	\$ 293,829	\$ 315,781	\$ 21,952
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	\$ 293,829	\$ 315,781	\$ 21,952

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 0.00 UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.

REVISED JUNE 12, 2006

Betty Howard
Principal Signature

6-26-06
Date

**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
NORTH ZONE
FISCAL YEAR 2006-2007**

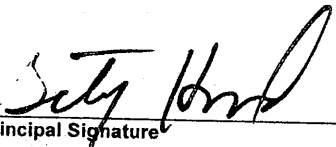
APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	164,464	165,570	1,106
	Non-Instructional	21,700	39,165	17,465
	Subtotal - Salaries & Benefits	<u>186,164</u>	<u>204,735</u>	<u>18,571</u>
300	Purchased Services	-	9,000	9,000
400	Energy Services	-	-	-
500	Materials & Supplies	10,297	8,375	(1,922)
600	Capital Outlay	1,148	250	(898)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	96,220	93,421	(2,799)
	Total Combined Appropriations	<u>\$ 293,829</u>	<u>\$ 315,781</u>	<u>\$ 21,952</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 48,391	\$ 88,695	\$ 40,304
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

REVISED JUNE 12, 2006

Principal Signature 

Date 6-26-06

Notes:
 (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
 (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.

**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
NORTH ZONE
FISCAL YEAR 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	-----	-----	-----
	-	-	-
Instructional			
Teacher - Basic	3.40	3.31	(0.09)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	-----	-----	-----
	3.40	3.31	(0.09)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-----	-----	-----
	-	-	-
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	1.50	0.50
Custodial	-	-	-
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	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Stadium Personnel	-	0.10	0.10
Other Support - Non-Instructional	-	-	-
	-----	-----	-----
	1.00	1.60	0.60
GENERAL OPERATING FUND - STAFF	-----	-----	-----
	4.40	4.91	0.51
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	0.49	0.49
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	-----	-----	-----
	-	0.49	0.49
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	-----	-----	-----
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-----	-----	-----
	-	0.49	0.49
COMBINED STAFF	-----	-----	-----
	4.40	5.40	1.00

Revised June 12, 2006

Betsy Arnold
Principal Signature

4-26-06
Date