

**GULF COAST TREATMENT CENTER
COST CENTER - 9816
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	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	1.00	1.00	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	3.00	3.00	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	16.00	16.00	-
300	Vocational Education Grades 7-12	-	-	-
		20.00	20.00	-

<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	-	-	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	1.13	1.11	(0.02)
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	3.40	3.34	(0.06)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	63.17	61.09	(2.08)
300	Vocational Education Grades 7-12	-	-	-
		67.70	65.54	(2.16)

Principal Signature

Date

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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

School Allocations:

- ESE Guarantee - Non-Gifted
- Federal Impact Aid
- FEFP Funds - 91%
- Class Size Reduction Salary Supplement
- CHOICE Adjustment

Subtotal - School Allocation

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)
- Florida Teachers Lead - (Project 3180)
- Instructional Materials - Media - (Project 3106)
- Instructional Materials - Science - (Project 3109)
- Instructional Materials - Textbooks - (Project 3105)
- 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)
- Workforce Development - 90% - (Project 5110)

Subtotal - Other State Revenue Allocation

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)
- ESE Guarantee - Hearing Impaired - (Project 2008)
- ESE Guarantee - Homebound - (Project 2023)
- ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
- ESE Guarantee - Visually Impaired - (Project 2004)
- FEFP - School Psychologists - (Project 2027)
- Medicaid - Nurses Contract - (Project 1084)
- SAI - Attendance Officer - (Project 3162)
- Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

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

	FY 2006-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
	\$ 14,550	\$ 14,550	\$ -
	220,286	223,646	3,360
	-	1,098	1,098
	\$ 234,836	\$ 239,294	\$ 4,458
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	-	-	-
	340	-	(340)
	-	-	-
	210	-	-
	115	275	65
	33	99	(16)
	1,499	27	(6)
	-	1,662	163
	-	-	-
	-	-	-
	3,035	2,374	(661)
	\$ 5,232	\$ 4,437	\$ (795)
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	\$ 632	\$ 644	\$ 12
	526	374	48
	560	561	11
	1,794	2,285	491
	775	748	(27)
	16,400	15,740	(660)
	-	-	-
	-	-	-
	\$ 20,477	\$ 20,352	\$ (125)
	\$ -	\$ -	\$ -
	3,588	3,539	(49)
	\$ 264,133	\$ 267,622	\$ 3,489
	\$ -	\$ -	\$ -
	-	-	-
	-	-	-
	-	-	-
	\$ -	\$ -	\$ -
	\$ 264,133	\$ 267,622	\$ 3,489

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

Betsy Hand
Principal Signature

6-26-06
Date

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

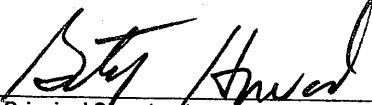
APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 31,289	\$ 33,137	\$ 1,848
	Instructional	126,087	131,700	5,613
	Non-Instructional	45,675	47,222	1,547
	Subtotal - Salaries & Benefits	<u>203,051</u>	<u>212,059</u>	<u>9,008</u>
300	Purchased Services	7,500	12,500	5,000
400	Energy Services	-	-	-
500	Materials & Supplies	11,516	9,073	(2,443)
600	Capital Outlay	455	99	(356)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	41,611	33,891	(7,720)
	Total Combined Appropriations	<u>\$ 264,133</u>	<u>\$ 267,622</u>	<u>\$ 3,489</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 191,395	\$ 198,749	\$ 7,354
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

REVISED JUNE 12, 2006


Principal Signature

6-26-06
Date

- 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.

**GULF COAST TREATMENT CENTER
COST CENTER - 9816
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	0.30	0.30	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	0.30	0.30	-
Instructional			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	2.20	1.60	(0.60)
Teacher - Vocational	-	-	-
Staffing Specialist	-	0.60	0.60
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	2.20	2.20	-
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)	-	-	-
Custodial	1.75	1.50	(0.25)
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	0.10	0.10	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	0.10	0.20	0.10
Other Support - Non-Instructional	-	-	-
	1.95	1.80	(0.15)
GENERAL OPERATING FUND - STAFF	4.45	4.30	(0.15)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
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	-	-	-
COMBINED STAFF	4.45	4.30	(0.15)

Revised June 12, 2006
 Principal Signature: Betsy Hand
 Date: 6-26-06