

**ADOLESCENT SUBSTANCE ABUSE PROGRAM  
COST CENTER - 9814  
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 84,349	\$ 77,139	\$ (7,210)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	192,286	198,359	6,073
Class Size Reduction Salary Supplement	2,767	6,408	3,641
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	279,402	281,906	2,504
<b>Other State Revenue Allocations:</b>			
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)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	220	1,000	780
Instructional Materials - Media - (Project 3106)	250	252	2
Instructional Materials - Science - (Project 3109)	68	69	1
Instructional Materials - Textbooks - (Project 3105)	4,188	4,262	74
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	8,232	6,314	(1,918)
Teacher Performance Pay - (Project 8118)	-	5,009	5,009
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	12,958	16,906	3,948
<b>Local Revenue Allocations:</b>			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	648	772	124
Itinerant Autistic Program - (Project 2018)	-	468	468
Itinerant Hearing Impaired - (Project 2008)	376	608	232
Itinerant Homebound - (Project 2023)	564	809	245
Itinerant Occupational/Physical Therapist - (Project 2019)	2,298	3,743	1,445
Itinerant Staffing Specialists - (Project 5012)	-	533	533
Itinerant Visually Impaired - (Project 2004)	752	655	(97)
School Psychologists - (Project 2027)	15,740	19,688	3,948
<u>Medicaid</u> - Nurses Contract - (Project 1084)	-	-	-
<u>SAI</u> - Attendance Officer - (Project 3162)	-	-	-
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	20,378	27,276	6,898
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,043	2,959	(84)
Total General Operating Fund	\$ 315,781	\$ 329,047	\$ 13,266
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 315,781	\$ 329,047	\$ 13,266

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (0.30) 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.

Principal Signature

Date