

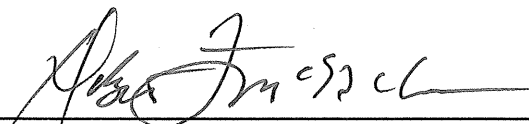
**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	3.24	2.94	(0.30)
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	-	-	-
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>50.09</u>	<u>(0.30)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	3.24	2.94	(0.30)
103	Basic Education - Grades 9-12	22.30	21.80	(0.50)
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	21.27	20.79	(0.48)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	9.54	9.27	(0.27)
		<u>56.35</u>	<u>54.80</u>	<u>(1.55)</u>

Principal Signature



Date

April 10, 2007

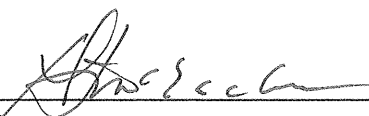
**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2007-2008**

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

<u>GENERAL OPERATING FUND</u>	FY 2006-2007	FY 2007-2008	increase/ <u>(Decrease)</u>
	Estimated Revenues	Estimated Revenues	
School Allocations:			
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
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)	-	-	-
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 - Textbook - (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
Local Revenue Allocations:			
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	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
<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
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
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 6/25/07

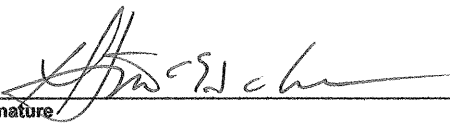
**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 12,101	\$ 12,101
	Instructional	165,570	155,618	(9,952)
	Non-Instructional	39,165	65,006	25,841
	Subtotal - Salaries & Benefits	<u>204,735</u>	<u>232,725</u>	<u>27,990</u>
300	Purchased Services	9,000	10,000	1,000
400	Energy Services	-	-	-
500	Materials & Supplies	8,375	9,855	1,480
600	Capital Outlay	250	252	2
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>93,421</u>	<u>76,215</u>	<u>(17,206)</u>
	Total Combined Appropriations	<u>\$ 315,781</u>	<u>\$ 329,047</u>	<u>\$ 13,266</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 88,695</u>	<u>\$ 109,487</u>	<u>\$ 20,792</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature  Date 6/25/07

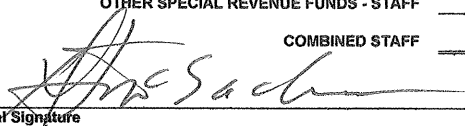
Notes:
 (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
 (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**ADOLESCENT SUBSTANCE ABUSE PROGRAM
COST CENTER - 9814
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
<i>Includes Only Staffing From Estimated New Revenues.</i>

	<u>Original Projected 2006-2007</u>	<u>Projected 2007-2008</u>	<u>Increase (Decrease)</u>
<i>Administrative</i>			
Principal	-	-	-
Director	-	0.10	0.10
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	-	0.10	0.10
<i>Instructional</i>			
Teacher - Basic	3.31	2.70	(0.61)
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)	-	-	-
	3.31	2.70	(0.61)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Non-Instructional</i>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.50	2.00	0.50
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	-	0.10	0.10
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.10	0.20	0.10
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	1.60	2.30	0.70
GENERAL OPERATING FUND - STAFF	4.91	5.10	0.19
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
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)
<i>Non-Instructional</i>			
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	5.40	5.10	(0.30)

Principal Signature



6/25/07
Date