

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
NORTH ZONE
FISCAL YEAR 2004-2005**

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 2003-2004 <u>Original Allocation</u>	FY 2004-2005 <u>Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
School Allocations:			
District Hold Harmless	\$ -	\$ -	\$ -
ESE Guarantee - Non-Gifted	295,348	337,948	42,600
Federal Impact Aid	-	-	-
FEFP Funds - 81%	404,386	409,111	4,725
Reduction for Student Options to CHOICE	-	-	-
Subtotal - School Allocation	\$ 699,734	\$ 747,059	\$ 47,325
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ -
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology (Project 3150)	2,094	2,198	104
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,020	1,050	30
Instructional Materials - Media - (Project 3106)	667	677	10
Instructional Materials - Science - (Project 3109)	183	185	2
Instructional Materials - Textbooks - (Project 3105)	9,262	9,421	159
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Pre-K Early Intervention - (Project 5100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	824	815	(9)
Supplemental Academic Instruction - (Project 3161)	25,857	36,651	10,794
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 39,907	\$ 50,997	\$ 11,090
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)	\$ 1,100	\$ 1,219	\$ 119
ESE Guarantee - Hearing Impaired - (Project 2008)	1,100	1,219	119
ESE Guarantee - Homebound - (Project 2023)	2,071	2,295	224
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	6,731	7,457	726
ESE Guarantee - Orthopedically Impaired - (Project 2009)	906	1,004	98
ESE Guarantee - Visually Impaired - (Project 2004)	2,330	2,581	251
FEFP - School Psychologists - (Project 2027)	15,000	15,600	600
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 29,238	\$ 31,375	\$ 2,137
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,722	7,759	37
Total General Operating Fund	\$ 776,601	\$ 837,190	\$ 60,589
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
IDEA - School Allocation - (Project 5475)	-	-	-
IDEA - Staffing Specialist - (Project 5475)	13,096	24,754	11,658
Total Other Special Revenue Funds	\$ 13,096	\$ 24,754	\$ 11,658
TOTAL COMBINED ESTIMATED REVENUES	\$ 789,697	\$ 861,944	\$ 72,247

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (7.08) 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.
3. Decrease of (.71) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro rata share of program 102 and 300.
4. Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
5. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
6. Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature _____

Date _____