

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

ENROLLMENT

		<u>Unweighted FTE</u>		
<u>Program Number</u>	<u>Program Name</u>	2003-2004 Estimated <u>Actual</u>	2004-2005 Adjusted <u>Projected</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	25.07	12.16	(12.91)
103	Basic Education - Grades 9-12	25.06	42.36	17.30
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	18.46	9.46	(9.00)
113	ESE Support Level I, II & III in Grades 9-12	58.87	60.75	1.88
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	8.91	4.56	(4.35)
		<u>136.37</u>	<u>129.29</u>	<u>(7.08)</u>

		<u>Weighted FTE</u>		
<u>Program Number</u>	<u>Program Name</u>	2003-2004 Estimated <u>Actual</u>	2004-2005 Adjusted <u>Projected</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	25.07	12.16	(12.91)
103	Basic Education - Grades 9-12	28.57	48.29	19.72
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	18.46	9.46	(9.00)
113	ESE Support Level I, II & III in Grades 9-12	67.11	69.26	2.15
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	10.60	5.43	(5.17)
		<u>149.81</u>	<u>144.60</u>	<u>(5.21)</u>

Principal Signature _____

Date _____

**GULF COAST YOUTH ACADEMY
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FISCAL YEAR 2004-2005**

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

GENERAL OPERATING FUND

School Allocations:
District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 81%
Reduction for Student Options to CHOICE

Subtotal - School Allocation

Other State Revenue Allocations:
Class Size Reduction - (Project 4125)
Class Size Reduction Equalization Allocation - (Project 5126)
Educational Technology (Project 3160)
ESE Guarantee - Gifted - (Project 3001)
Florida Teachers Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3108)
Instructional Materials - Textbooks - (Project 3105)
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)
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 2109)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
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 5401)
IDEA - School Allocation - (Project 5475)
IDEA - Staffing Specialist - (Project 5475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2004-2005 ORIGINAL ALLOCATION	FY 2004-2005 Estimated Revenues	Increase/ (Decrease)
	\$ -	\$ -
	337,948	42,600
	-	-
	409,111	4,725
	-	-
	\$ 747,059	\$ 47,325
	\$ -	\$ -
	-	-
	2,198	104
	-	-
	1,050	30
	677	10
	185	2
	9,421	159
	-	-
	-	-
	-	-
	-	-
	-	-
	815	(9)
	36,651	10,794
	-	-
	\$ 50,997	\$ 11,090
	\$ -	\$ -
	-	-
	-	-
	-	-
	-	-
	\$ -	\$ -
	\$ 1,219	\$ 119
	1,219	119
	2,295	224
	7,457	726
	1,004	98
	2,581	251
	15,600	600
	-	-
	-	-
	\$ 31,375	\$ 2,137
	-	-
	7,759	37
	\$ 837,190	\$ 60,589
	\$ -	\$ -
	-	-
	24,754	11,658
	\$ 24,754	\$ 11,658
	\$ 861,944	\$ 72,247

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (7.08) 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.
- Decrease of (.48) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro-rata share of program 102 and 300.
- Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature _____

Date _____

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COST CENTER - 9810
NORTH ZONE
FISCAL YEAR 2004-2005**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2003-2004 Appropriation	FY 2004-2005 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 16,698	\$ 15,387	\$ (1,311)
	Instructional	452,229	493,503	41,274
	Non-Instructional	91,785	110,205	18,420
	Subtotal - Salaries & Benefits	<u>560,712</u>	<u>619,095</u>	<u>58,383</u>
300	Purchased Services	-	10,815	10,815
400	Energy Services	-	-	-
500	Materials & Supplies	38,453	40,252	1,799
600	Capital Outlay	-	2,198	2,198
700	Other Expenses	-	15,000	15,000
900	Transfers/Reserves - See Note (2)	190,532	174,584	(15,948)
	Total Combined Appropriations	<u>\$ 789,697</u>	<u>\$ 861,944</u>	<u>\$ 72,247</u>

OTHER INFORMATION

	Available Balance May 31, 2003	Available Balance May 31, 2004	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 231,325</u>	<u>\$ 165,583</u>	<u>\$ (65,742)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature _____

Date _____

Notes:

- (1) Fiscal Year 2003-2004 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
NORTH ZONE
FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004**

PROJECTED STAFFING
Positions Only Staffing From Estimates Only Revenue

	Original Projected 2003-2004	Projected 2004-2005	Increase (Decrease)
Administrative			
Director	0.17	0.15	(0.02)
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
	0.17	0.15	(0.02)
Instructional			
Teacher - Basic	6.10	6.50	0.40
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	0.20	0.20	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	1.15	1.00	(0.15)
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	7.45	7.70	0.25
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	1.00	1.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	4.00	5.00	1.00
Custodial	-	-	-
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	0.15	0.15	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	0.15	0.15	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	4.30	5.30	1.00
GENERAL OPERATING FUND - STAFF	12.92	14.15	1.23
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I - N & D - 12 Month	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	0.23	0.45	0.22
	0.23	0.45	0.22
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	0.23	0.45	0.22
COMBINED STAFF	13.15	14.80	1.45

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Note:

For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing information for fiscal year 2003-2004. Last years staffing comparison information did not include child care positions. For fiscal year 2004-2005 child care revenue was estimated in the Budget Manual and schools were allowed to purchase positions on their salary menu.