

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
NORTH ZONE
FISCAL YEAR 2005-2006**

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	FY 2004-2005	FY 2005-2006	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	(Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 337,948	\$ 330,519	\$ (7,429)
Federal Impact Aid	-	-	-
FEFP Funds - 91%	409,111	469,596	60,485
Subtotal - School Allocation	\$ 747,059	\$ 800,115	\$ 53,056
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	2,198	2,206	8
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,050	1,050	-
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	677	749	72
Instructional Materials - Science - (Project 3109)	185	214	29
Instructional Materials - Textbooks - (Project 3105)	9,421	9,727	306
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	815	-	(815)
Supplemental Academic Instruction - (Project 3161)	36,651	20,905	(15,746)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 50,997	\$ 34,851	\$ (16,146)
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)	\$ 1,219	\$ 2,335	\$ 1,116
ESE Guarantee - Hearing Impaired - (Project 2008)	1,219	1,205	(14)
ESE Guarantee - Homebound - (Project 2023)	2,295	2,034	(261)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	7,457	6,630	(827)
ESE Guarantee - Visually Impaired - (Project 2004)	2,581	2,863	282
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 30,371	\$ 31,467	\$ 1,096
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,759	7,649	(110)
Total General Operating Fund	\$ 836,186	\$ 874,082	\$ 37,896
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	-	-	-
IDEA - Staffing Specialist - (Project 6475)	24,754	24,981	227
Total Other Special Revenue Funds	\$ 24,754	\$ 24,981	\$ 227
TOTAL COMBINED ESTIMATED REVENUES	\$ 860,940	\$ 899,063	\$ 38,123

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 0.48 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. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____