

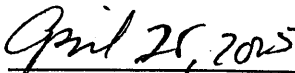
**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
NORTH ZONE
FISCAL YEAR 2005-2006**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	12.16	12.20	0.04
103	Basic Education - Grades 9-12	42.36	42.36	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.46	9.46	-
113	ESE Support Level I, II & III in Grades 9-12	60.75	60.75	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	4.56	5.00	0.44
		<u>129.29</u>	<u>129.77</u>	<u>0.48</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	12.16	12.20	0.04
103	Basic Education - Grades 9-12	48.29	47.95	(0.34)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.46	9.46	-
113	ESE Support Level I, II & III in Grades 9-12	69.26	68.77	(0.49)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.43	5.94	0.51
		<u>144.60</u>	<u>144.32</u>	<u>(0.28)</u>


Principal Signature


Date


**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.

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 337,948	\$ 330,519	\$ (7,429)
Federal Impact Aid	-	-	-
FEFP Funds - 91%	403,111	469,596	66,485
Subtotal - School Allocation	\$ 741,059	\$ 800,115	\$ 59,056
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)	189	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)	38,651	20,905	(17,746)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 50,982	\$ 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)	2,293	2,034	(261)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	7,457	6,630	(827)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,000	-	(1,004)
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	\$ 31,375	\$ 31,467	\$ 92
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,759	7,649	(110)
Total General Operating Fund	\$ 837,190	\$ 874,082	\$ 36,892
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	\$ 861,944	\$ 899,063	\$ 37,119

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

6-9-05
Date


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

APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 15,387	\$ 15,645	\$ 258
	Instructional	493,503	514,055	20,552
	Non-Instructional	110,205	120,050	9,845
	Subtotal - Salaries & Benefits	<u>619,095</u>	<u>649,750</u>	<u>30,655</u>
300	Purchased Services	10,815	10,000	(815)
400	Energy Services	-	-	-
500	Materials & Supplies	40,252	39,189	(1,063)
600	Capital Outlay	2,198	2,955	757
700	Other Expenses	15,000	-	(15,000)
900	Transfers/Reserves - See Note (2)	174,584	197,169	22,585
	Total Combined Appropriations	<u>\$ 861,944</u>	<u>\$ 899,063</u>	<u>\$ 37,119</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 174,233	\$ 230,595	\$ 56,362
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -



 Principal Signature

6-9-05

 Date

Notes:

- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
- (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.

GULF COAST YOUTH ACADEMY
 COST CENTER - 9810
 NORTH ZONE
 FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	0.15	0.15	-
	<u>0.15</u>	<u>0.15</u>	<u>-</u>
Instructional			
Teacher - Basic	6.50	6.50	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	0.20	-	(0.20)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	0.23	0.23
Teacher - 12 Month	1.00	1.00	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>7.70</u>	<u>7.73</u>	<u>0.03</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	5.00	5.00	-
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	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Safety Monitor	-	-	-
School Bookkeeper	0.15	0.15	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	0.15	0.15	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	<u>5.30</u>	<u>5.30</u>	<u>-</u>
GENERAL OPERATING FUND - STAFF	<u>14.15</u>	<u>14.18</u>	<u>0.03</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I - N & D	-	1.50	1.50
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>0.45</u>	<u>1.95</u>	<u>1.50</u>
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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.45</u>	<u>1.95</u>	<u>1.50</u>
COMBINED STAFF	<u>14.60</u>	<u>16.13</u>	<u>1.53</u>

Betsy Howard
 Principal Signature

6-9-05
 Date