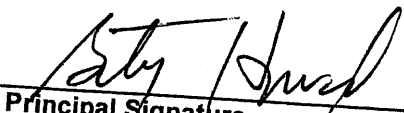


**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
NORTH ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	12.20	12.20	-
111	ESE Support Level I, II & III in Grades K-3	42.36	42.36	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	9.46	9.46	-
130	ESOL/Intensive English Grades K-3	60.75	60.75	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		5.00	5.00	-
		<u>129.77</u>	<u>129.77</u>	-

Program Number	Program Name	Weighted FTE		
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	12.20	12.20	-
111	ESE Support Level I, II & III in Grades K-3	47.95	47.15	(0.80)
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	9.46	9.46	-
130	ESOL/Intensive English Grades K-3	68.77	67.61	(1.16)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		5.94	5.97	0.03
		<u>144.32</u>	<u>142.39</u>	<u>(1.93)</u>


Principal Signature

4-13-06
Date

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
NORTH ZONE
FISCAL YEAR 2006-2007**

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

School Allocations:

- ESE Guarantee - Non-Gifted
- Federal Impact Aid
- FEFP Funds - 91%
- Class Size Reduction Salary Supplement
- CHOICE Adjustment

Subtotal - School Allocation

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)
- Educational Technology - (Project 3150)
- ESE Guarantee - Gifted - (Project 3001)
- Florida Teachers Lead - (Project 3180)
- Instructional Materials - Media - (Project 3106)
- Instructional Materials - Science - (Project 3109)
- Instructional Materials - Textbooks - (Project 3105)
- Lottery - Discretionary - (Project 3101)
- Lottery - School Advisory Council - (Project 7002)
- Lottery - School Recognition - (Project 7160)
- Reading Instruction - Literacy Coaches - (Project 6123)
- 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 2019)
- ESE Guarantee - Visually Impaired - (Project 2004)
- FEFP - School Psychologists - (Project 2027)
- Medicaid - Nurses Contract - (Project 1084)
- 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 7401)
- Title II - Part A - Literacy Coaches - (Project 7405)
- IDEA - School Allocation - (Project 7475)
- IDEA - Staffing Specialist - (Project 7475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

	FY 2006-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
	\$ 330,519	\$ 336,099	\$ 5,580
	469,596	485,886	16,290
		7,127	7,127
	\$ 800,115	\$ 829,112	\$ 28,997
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	2,206		(2,206)
	1,050	990	(60)
	749	644	(105)
	214	176	(38)
	9,727	10,786	1,059
	20,905	30,906	10,001
	\$ 34,851	\$ 43,502	\$ 8,651
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ 2,335	\$ 2,380	\$ 45
	1,205	1,382	177
	2,034	2,073	39
	6,630	8,444	1,814
	2,863	2,763	(100)
	16,400	15,740	(660)
	\$ 31,467	\$ 32,782	\$ 1,315
	\$ -	\$ -	\$ -
	7,649	7,689	40
	\$ 874,082	\$ 913,085	\$ 39,003
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -
	24,981		(24,981)
	\$ 24,981	\$ -	\$ (24,981)
	\$ 899,063	\$ 913,085	\$ 14,022

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 0.00 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.

REVISED JUNE 12, 2006

Betsy Hand
Principal Signature

6-26-06
Date

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
NORTH ZONE
FISCAL YEAR 2006-2007**

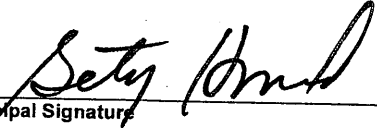
APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 15,645	\$ 16,569	\$ 924
	Instructional	514,055	497,411	(16,644)
	Non-Instructional	120,050	135,548	15,498
	Subtotal - Salaries & Benefits	<u>649,750</u>	<u>649,528</u>	<u>(222)</u>
300	Purchased Services	10,000	25,000	15,000
400	Energy Services	-	-	-
500	Materials & Supplies	39,189	35,685	(3,504)
600	Capital Outlay	2,955	644	(2,311)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	197,169	202,228	5,059
	Total Combined Appropriations	<u>\$ 899,063</u>	<u>\$ 913,085</u>	<u>\$ 14,022</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 234,481	\$ 189,353	\$ (45,128)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

REVISED JUNE 12, 2006

Principal Signature: 

Date: 6-26-06

Notes:

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	0.15	0.15	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.15</u>	<u>0.15</u>	<u>-</u>
Instructional			
Teacher - Basic	6.50	6.50	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.23	-	(0.23)
Teacher - 12 Month (Basic and Vocational)	1.00	1.00	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>7.73</u>	<u>7.50</u>	<u>(0.23)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	5.00	5.00	-
Custodial	-	-	-
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	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	0.15	0.15	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.15	0.25	0.10
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>5.30</u>	<u>5.40</u>	<u>0.10</u>
GENERAL OPERATING FUND - STAFF	<u>14.18</u>	<u>14.05</u>	<u>(0.13)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I and Title I N&D	1.50	2.00	0.50
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	-	(0.45)
	<u>1.95</u>	<u>2.00</u>	<u>0.05</u>
Non-Instructional			
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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.95</u>	<u>2.00</u>	<u>0.05</u>
COMBINED STAFF	<u>16.13</u>	<u>16.05</u>	<u>(0.08)</u>

Revised June 12, 2006

Betsy Horn
Principal Signature

6-26-06
Date