

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	12.20	11.41	(0.79)
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	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.00	5.00	-
		129.77	128.98	(0.79)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	12.20	11.41	(0.79)
103	Basic Education - Grades 9-12	47.15	46.09	(1.06)
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	67.61	66.10	(1.51)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.97	5.80	(0.17)
		142.39	138.86	(3.53)


Principal Signature


Date

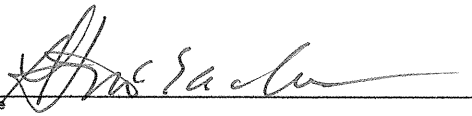
**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2007-2008**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.
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GENERAL OPERATING FUND	FY 2006-2007	FY 2007-2008	increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 336,099	\$ 391,691	\$ 55,592
Federal Impact Aid	-	-	-
FEFP Funds - 92%	485,886	502,630	16,744
Class Size Reduction Salary Supplement	7,127	16,500	9,373
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	829,112	910,821	81,709
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)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	990	2,250	1,260
Instructional Materials - Media - (Project 3106)	644	649	5
Instructional Materials - Science - (Project 3109)	176	178	2
Instructional Materials - Textbook - (Project 3105)	10,786	10,974	188
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	30,906	25,033	(5,873)
Teacher Performance Pay - (Project 8118)	-	12,898	12,898
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	43,502	51,982	8,480
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	2,380	2,836	456
Itinerant Autistic Program - (Project 2018)	-	1,719	1,719
Itinerant Hearing Impaired - (Project 2008)	1,382	2,235	853
Itinerant Homebound - (Project 2023)	2,073	2,974	901
Itinerant Occupational/Physical Therapist - (Project 2019)	8,444	13,751	5,307
Itinerant Staffing Specialists - (Project 5012)	-	1,960	1,960
Itinerant Visually Impaired - (Project 2004)	2,763	2,406	(357)
School Psychologists - (Project 2027)	15,740	19,688	3,948
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	32,782	47,569	14,787
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,689	7,498	(191)
Total General Operating Fund	\$ 913,085	\$ 1,017,870	\$ 104,785
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 913,085	\$ 1,017,870	\$ 104,785

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (0.79) 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.

Principal Signature 

Date 6/20/07

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2007-2008**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 16,569	\$ 20,571	\$ 4,002
	Instructional	497,411	519,113	21,702
	Non-Instructional	135,548	187,840	52,292
	Subtotal - Salaries & Benefits	649,528	727,524	77,996
300	Purchased Services	25,000	30,000	5,000
400	Energy Services	-	-	-
500	Materials & Supplies	35,685	43,397	7,712
600	Capital Outlay	644	649	5
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	202,228	216,300	14,072
	Total Combined Appropriations	\$ 913,085	\$ 1,017,870	\$ 104,785

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 189,353	\$ 96,414	\$ (92,939)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature 

Date 6/25/07

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected <u>2006-2007</u>	Projected <u>2007-2008</u>	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	0.15	0.17	0.02
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.15</u>	<u>0.17</u>	<u>0.02</u>
Instructional			
Teacher - Basic	6.50	5.42	(1.08)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	0.13	0.13
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	1.00	1.00	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>7.50</u>	<u>6.55</u>	<u>(0.95)</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			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	5.00	6.50	1.50
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	0.15	0.17	0.02
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.25	0.34	0.09
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>5.40</u>	<u>7.01</u>	<u>1.61</u>
GENERAL OPERATING FUND - STAFF	<u>14.05</u>	<u>14.73</u>	<u>0.68</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	-	(2.00)
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>2.00</u>	<u>-</u>	<u>(2.00)</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>2.00</u>	<u>-</u>	<u>(2.00)</u>
COMBINED STAFF	<u>16.05</u>	<u>14.73</u>	<u>(1.32)</u>

Principal Signature

Date