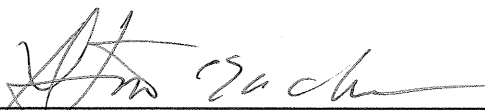



**GULF COAST YOUTH ACADEMY  
COST CENTER - 9810  
FISCAL YEAR 2008-2009  
REVISED MAY 15, 2008 - FINAL CONFERENCE**

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	11.41	24.49	13.08
103	Basic Education - Grades 9-12	42.36	35.39	(6.97)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.46	22.51	13.05
113	ESE Support Level I, II & III in Grades 9-12	60.75	41.08	(19.67)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.00	5.69	0.69
		<u>128.98</u>	<u>129.16</u>	<u>0.18</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	11.41	24.49	13.08
103	Basic Education - Grades 9-12	46.09	37.23	(8.86)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.46	22.51	13.05
113	ESE Support Level I, II & III in Grades 9-12	66.10	43.22	(22.88)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.80	6.13	0.33
		<u>138.86</u>	<u>133.58</u>	<u>(5.28)</u>

  
Principal Signature

  
Date

**GULF COAST YOUTH ACADEMY  
COST CENTER - 9810  
FISCAL YEAR 2008-2009  
Revised May 15, 2008**

**REVENUE PROJECTION**

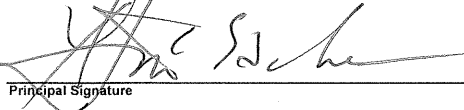
Includes only revenue as listed.

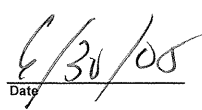
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget <u>Estimated Revenues</u>	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 391,691	\$ 299,578	\$ (92,113)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	502,630	465,746	(36,884)
Class Size Reduction Salary Supplement	16,500	23,123	6,623
Subtotal - School Allocation	910,821	788,447	(122,374)
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	121,999	114,367	(7,632)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	2,250	1,800	(450)
Instructional Materials - Media - (Project 3106)	649	664	15
Instructional Materials - Science - (Project 3109)	178	181	3
Instructional Materials - Textbook - (Project 3105)	10,974	11,077	103
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	25,033	-	(25,033)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	12,898	-	(12,898)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	173,981	128,089	(45,892)
<b>Local Revenue Allocations:</b>			
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	-	-	-
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	2,836	2,605	(231)
Itinerant Autistic Program - (Project 2018)	1,719	2,526	807
Itinerant Hearing Impaired - (Project 2008)	2,235	2,053	(182)
Itinerant Homebound - (Project 2023)	2,974	1,342	(1,632)
Itinerant Occupational/Physical Therapist - (Project 2019)	13,751	13,579	(172)
Itinerant Staffing Specialists - (Project 5012)	1,960	2,211	251
Itinerant Visually Impaired - (Project 2004)	2,406	1,895	(511)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	47,569	46,755	(814)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,498	7,284	(214)
Total General Operating Fund	\$ 1,139,869	\$ 970,575	\$ (169,294)
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 9401)	-	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
<b>TOTAL COMBINED ESTIMATED REVENUE:</b>	\$ 1,139,869	\$ 970,575	\$ (169,294)

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. 0.18
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. -
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

  
Principal Signature

  
Date

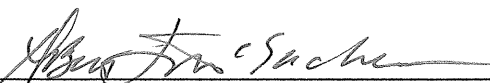
**GULF COAST YOUTH ACADEMY  
COST CENTER - 9810  
FISCAL YEAR 2008-2009**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On Previous Page
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Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 20,571	\$ 21,573	\$ 1,002
	Instructional	519,113	497,438	(21,675)
	Non-Instructional	187,840	122,431	(65,409)
	Subtotal - Salaries & Benefits	<u>727,524</u>	<u>641,442</u>	<u>(86,082)</u>
300	Purchased Services	30,000	22,801	(7,199)
400	Energy Services	-	-	-
500	Materials & Supplies	43,397	57,456	14,059
600	Capital Outlay	649	664	15
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	216,300	248,212	31,912
	<b>Total Combined Appropriations</b>	<u>\$ 1,017,870</u>	<u>\$ 970,575</u>	<u>\$ (47,295)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 96,414</u>	<u>\$ 228,217</u>	<u>\$ 131,802</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature 

Date 6/13/08

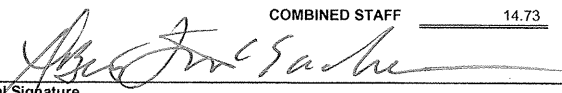
**Notes:**

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

<b>PROJECTED STAFFING</b>			
<small>Includes Only Staffing From Estimated <u>New</u> Revenues.</small>			

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	-	-	-
Director	0.17	0.17	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	0.17	0.17	-
<i>Instructional</i>			
Teacher - Basic	5.42	6.24	0.82
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	0.13	0.50	0.37
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)	-	-	-
	6.55	7.74	1.19
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	-	(1.00)
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.00	-	(1.00)
<i>Non-Instructional</i>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	6.50	3.50	(3.00)
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	0.17	0.17	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.34	0.34	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	7.01	4.01	(3.00)
<b>GENERAL OPERATING FUND - STAFF</b>	14.73	11.92	(2.81)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
<i>Non-Instructional</i>			
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	-	-	-
Parent Educator	-	-	-
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	-	-	-
<b>COMBINED STAFF</b>	14.73	11.92	(2.81)


4/13/08  
 Principal Signature Date