

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2009-2010**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	24.49	23.58	(0.91)
103	Basic Education - Grades 9-12	35.39	35.45	0.06
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	22.51	17.68	(4.83)
113	ESE Support Level I, II & III in Grades 9-12	41.08	34.00	(7.08)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.69	5.25	(0.44)
		<u>129.16</u>	<u>115.96</u>	<u>(13.20)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	24.49	23.58	(0.91)
103	Basic Education - Grades 9-12	37.23	36.62	(0.61)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	22.51	17.68	(4.83)
113	ESE Support Level I, II & III in Grades 9-12	43.22	35.12	(8.10)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	6.13	5.51	(0.62)
		<u>133.58</u>	<u>118.51</u>	<u>(15.07)</u>

Principal Signature 

Date July 9, 2009

GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2009-2010
 REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
 (INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)

REVENUE PROJECTION
 Includes only revenue as listed.
 State and Local revenue assumptions are based on the Final Conference Report.

	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 299,578	\$ 100,994	\$ (198,584)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	465,746	379,218	(86,528)
Class Size Reduction Salary Supplement	23,123	20,631	(2,492)
Subtotal - School Allocation	<u>788,447</u>	<u>500,843</u>	<u>(287,604)</u>
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	114,367	112,117	(2,250)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,800	1,440	(360)
Instructional Materials - Media - (Project 3106)	664	482	(182)
Instructional Materials - Science - (Project 3109)	181	131	(50)
Instructional Materials - Textbook - (Project 3105)	11,077	7,716	(3,361)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	-	-	-
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<u>128,089</u>	<u>121,886</u>	<u>(6,203)</u>
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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 2309)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	<u>-</u>	<u>-</u>	<u>-</u>
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,605	-	(2,605)
Itinerant Autistic Program - (Project 2018)	2,526	-	(2,526)
Itinerant Hearing Impaired - (Project 2008)	2,053	-	(2,053)
Itinerant Homebound - (Project 2023)	1,342	1,642	300
Itinerant Occupational/Physical Therapist - (Project 2019)	13,579	-	(13,579)
Itinerant Staffing Specialists - (Project 5012)	2,211	1,768	(443)
Itinerant Visually Impaired - (Project 2004)	1,895	2,299	404
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	<u>46,756</u>	<u>24,459</u>	<u>(22,296)</u>
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,284	6,400	(884)
Total General Operating Fund	<u>\$ 970,575</u>	<u>\$ 653,588</u>	<u>\$ (316,987)</u>
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	-	-	-
IDEA - Staffing Specialist - (Project 0475)	-	-	-
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	81,500	81,500
IDEA - ARRA - Itinerants - (Project 0495)	-	12,568	12,568
Stabilization Allocation - School Allocation - (Project 0460)	-	27,714	27,714
Total Other Special Revenue Funds	<u>\$ -</u>	<u>\$ 121,782</u>	<u>\$ 121,782</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 970,575</u>	<u>\$ 775,370</u>	<u>\$ (195,205)</u>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (13,20)
- 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 Governor's projection. -

Notes:

- Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAI - Response Ed., & AICE/APIB
- Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature

Date

[Signature] 7/2/09

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2009-2010**

APPROPRIATIONS

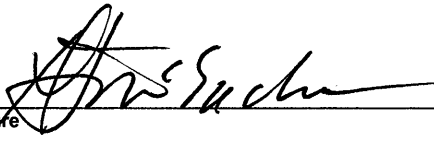
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 21,573	\$ 38,220	\$ 16,647
	Instructional	497,438	485,645	(11,793)
	Non-Instructional	122,431	142,802	20,371
	Subtotal - Salaries & Benefits	<u>641,442</u>	<u>666,667</u>	<u>25,225</u>
300	Purchased Services	22,801	-	(22,801)
400	Energy Services	-	-	-
500	Materials & Supplies	57,456	42,178	(15,278)
600	Capital Outlay	664	482	(182)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	248,212	66,043	(182,169)
	Total Combined Appropriations	<u>\$ 970,575</u>	<u>\$ 775,370</u>	<u>\$ (195,205)</u>

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 228,217	\$ 148,907	\$ (79,310)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Principal Signature



Date

7/2/09

Notes:

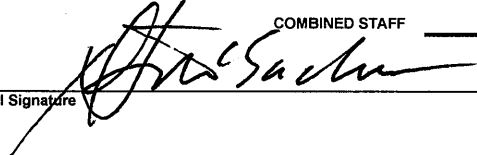
- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

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

	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	0.17	0.30	0.13
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	0.17	0.30	0.13
Instructional			
Teacher - Basic	6.24	5.17	(1.07)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	0.50	-	(0.50)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	1.00	1.00
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	1.00	0.39	(0.61)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	7.74	6.56	(1.18)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	3.50	3.50	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.17	0.30	0.13
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.34	0.48	0.14
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	4.01	4.28	0.27
GENERAL OPERATING FUND - STAFF	11.92	11.14	(0.78)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	1.00	1.00
	-	1.00	1.00
Non-Instructional			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	1.00	1.00
COMBINED STAFF	11.92	12.14	0.22

Principal Signature



Date

7/2/09