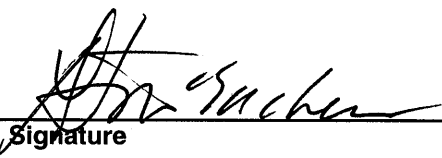


**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	23.58	26.05	2.47
103	Basic Education - Grades 9-12	35.45	36.27	0.82
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	17.68	19.08	1.40
113	ESE Support Level I, II & III in Grades 9-12	34.00	37.91	3.91
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.25	10.43	5.18
		<u>115.96</u>	<u>129.74</u>	<u>13.78</u>

Program Number	Program Name	Weighted FTE		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	23.58	26.05	2.47
103	Basic Education - Grades 9-12	36.62	37.39	0.77
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	17.68	19.08	1.40
113	ESE Support Level I, II & III in Grades 9-12	35.12	39.09	3.97
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.51	10.80	5.29
		<u>118.51</u>	<u>132.41</u>	<u>13.90</u>

Principal Signature 

Date 5/3/10

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2010-2011**

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 100,994	\$ 88,090	\$ (12,904)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	379,218	428,981	49,763
Class Size Reduction Salary Supplement	20,631	23,343	2,712
Subtotal - School Allocation	500,843	540,414	39,571
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)	112,117	110,661	(1,456)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,440	1,400	(40)
Instructional Materials - Media - (Project 3106)	482	472	(10)
Instructional Materials - Science - (Project 3109)	131	128	(3)
Instructional Materials - Textbook - (Project 3105)	7,716	7,586	(130)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	-	-	-
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)	-	-	-
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	121,886	120,247	(1,639)
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 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	2,157	2,157
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	1,642	2,588	946
Itinerant Occupational/Physical Therapist - (Project 2019)	-	8,241	8,241
Itinerant Staffing Specialists - (Project 5012)	1,768	2,357	589
Itinerant Visually Impaired - (Project 2004)	2,299	2,850	551
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	24,459	35,057	10,598
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	6,400	7,150	750
Total General Operating Fund	\$ 653,588	\$ 702,868	\$ 49,280

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	35,500	35,500
IDEA - School Allocation - (Project 1475)	-	-	-
IDEA - Staffing Specialist - (Project 1475)	-	-	-
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	81,500	-	(81,500)
IDEA - ARRA - Itinerants - (Project 0495)	12,568	5,330	(7,238)
Stabilization Allocation - School Allocation - (Project 1460)	27,714	40,746	13,032
Total Other Special Revenue Funds	\$ 121,782	\$ 81,576	\$ (40,206)
TOTAL COMBINED ESTIMATED REVENUES	\$ 775,370	\$ 784,444	\$ 9,074

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. 13.78
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Gifted UFTE projected as Basic and moved to ESE. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature 

Date 5/3/10

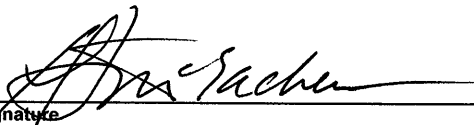
**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 38,220	\$ 29,854	\$ (8,366)
	Instructional	485,645	539,986	54,341
	Non-Instructional	142,802	120,596	(22,206)
	Subtotal - Salaries & Benefits	<u>666,667</u>	<u>690,436</u>	<u>23,769</u>
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	42,178	45,999	3,821
600	Capital Outlay	482	472	(10)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>66,043</u>	<u>47,537</u>	<u>(18,506)</u>
	Total Combined Appropriations	<u>\$ 775,370</u>	<u>\$ 784,444</u>	<u>\$ 9,074</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 148,907</u>	<u>\$ 76,839</u>	<u>\$ (72,068)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature 

Date 6/9/2010

Notes:

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	-	-	-
Director	0.30	0.23	(0.07)
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Specialist	-	-	-
	<u>0.30</u>	<u>0.23</u>	<u>(0.07)</u>
Instructional			
Teacher - Basic	5.17	6.50	1.33
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.00	1.00	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	0.39	0.25	(0.14)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>6.56</u>	<u>7.75</u>	<u>1.19</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.50	3.10	(0.40)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.30	0.22	(0.08)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.48	0.23	(0.25)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>4.28</u>	<u>3.55</u>	<u>(0.73)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>11.14</u>	<u>11.53</u>	<u>0.39</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.50	0.50
Staffing Specialist	1.00	-	(1.00)
	<u>1.00</u>	<u>0.50</u>	<u>(0.50)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.00</u>	<u>0.50</u>	<u>(0.50)</u>
COMBINED STAFF	<u>12.14</u>	<u>12.03</u>	<u>(0.11)</u>

Principal Signature

Date