

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2011-2012**

**Revised
5/11/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 88,090	\$ 27,919	\$ (60,171)
Federal Impact Aid	-	-	-
FEPP Funds - 92%	428,981	251,975	(177,006)
Special District Reserve Allocation	-	3,706	3,706
General Fund - Education Jobs Fund	-	12,285	12,285
Class Size Reduction Salary Supplement	23,343	14,614	(8,729)
Subtotal - School Allocation	540,414	310,499	(229,915)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	110,661	62,714	(47,947)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,400	1,260	(140)
Instructional Materials - Media - (Project 3106)	472	345	(127)
Instructional Materials - Science - (Project 3109)	128	94	(34)
Instructional Materials - Textbooks - (Project 3105)	7,586	5,550	(2,036)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
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	120,247	69,963	(50,284)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,157	1,360	(797)
Itinerant Autistic Program - (Project 2018)	-	725	725
Itinerant Hearing Impaired - (Project 2008)	-	528	528
Itinerant Homebound - (Project 2023)	2,588	1,385	(1,203)
Itinerant Occupational/Physical Therapist - (Project 2019)	8,241	6,388	(1,853)
Itinerant Staffing Specialists - (Project 5012)	2,357	1,113	(1,244)
Itinerant Visually Impaired - (Project 2004)	2,850	1,459	(1,391)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	35,057	29,191	(5,866)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,150	4,381	(2,769)
Total General Operating Fund	\$ 702,868	\$ 414,034	\$ (288,834)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 2401)	-	-	-
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	-	(35,500)
IDEA - School Allocation - (Project 2475)	-	-	-
IDEA - Staffing Specialist - (Project 2475)	-	-	-
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	-
IDEA - ARRA - Itinerants - (Project 0495)	5,330	-	(5,330)
Stabilization Allocation - (Project 1460)	40,746	-	(40,746)
Total Other Special Revenue Funds	\$ 81,576	\$ -	\$ (81,576)
TOTAL COMBINED ESTIMATED REVENUES	\$ 784,444	\$ 414,034	\$ (370,410)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (49.61) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature _____

Date _____

Note:

1. Gulf Coast Youth Academy Title II allocation deleted.