


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

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	26.05	17.00	(9.05)
103	Basic Education - Grades 9-12	36.27	29.14	(7.13)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	19.08	6.60	(12.48)
113	ESE Support Level I, II & III in Grades 9-12	37.91	23.55	(14.36)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	10.43	3.84	(6.59)
		<u>129.74</u>	<u>80.13</u>	<u>(49.61)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	26.05	17.00	(9.05)
103	Basic Education - Grades 9-12	37.39	29.69	(7.70)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	19.08	6.60	(12.48)
113	ESE Support Level I, II & III in Grades 9-12	39.09	24.00	(15.09)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	10.80	3.84	(6.96)
		<u>132.41</u>	<u>81.13</u>	<u>(51.28)</u>

  
Principal Signature

5-17-11  
Date

**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.

<b>GENERAL OPERATING FUND</b>	<b>FY 2010-2011 Final Conference Estimated Revenues</b>	<b>FY 2011-2012 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 88,090	\$ 27,919	\$ (60,171)
Federal Impact Aid	-	-	-
FEFP 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)
<b>Subtotal - School Allocation</b>	<b>540,414</b>	<b>310,499</b>	<b>(229,915)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (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)	-	-	-
DJ 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 - Textbook - (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)	-	-	-
Supplemental Academic Instruction (SAI) - (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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>120,247</b>	<b>69,963</b>	<b>(50,284)</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
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 - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>35,057</b>	<b>29,191</b>	<b>(5,866)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	7,150	4,381	(2,769)
<b>Total General Operating Fund</b>	<b>\$ 702,868</b>	<b>\$ 414,034</b>	<b>\$ (288,834)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
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 - School Allocation - (Project 1460)	40,746	-	(40,746)
<b>Total Other Special Revenue Funds</b>	<b>\$ 81,576</b>	<b>\$ -</b>	<b>\$ (81,576)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 784,444</b>	<b>\$ 414,034</b>	<b>\$ (370,410)</b>

**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. | -       |

*[Signature]*  
Principal Signature

S-17-11  
Date

**Note:**

- Gulf Coast Youth Academy Title II allocation deleted.


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

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 29,854	\$ 23,940	\$ (5,914)
	Instructional	539,986	247,786	(292,200)
	Non-Instructional	120,596	67,966	(52,630)
	Subtotal - Salaries & Benefits	690,436	339,692	(350,744)
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	45,999	40,425	(5,574)
600	Capital Outlay	472	345	(127)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	47,537	33,572	(13,965)
	<b>Total Combined Appropriations</b>	\$ 784,444	\$ 414,034	\$ (370,410)

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 76,839	\$ (51,165)	\$ (128,004)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

  
Principal Signature

6-7-11  
Date

**Notes:**  
 (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.  
 (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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated New Revenues.
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	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	-	-	-
Director	0.23	0.20	(0.03)
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	0.23	0.20	(0.03)
<i>Instructional</i>			
Teacher - Basic	6.50	3.00	(3.50)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.00	0.50	(0.50)
Staffing Specialist	-	0.20	0.20
Teacher - 12 Month (Basic and Vocational)	0.25	0.25	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	7.75	3.95	(3.80)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	3.10	1.50	(1.60)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.22	0.25	0.03
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.23	0.15	(0.08)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	3.55	1.90	(1.65)
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	11.53	6.05	(5.48)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
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	-	-	-
	0.50	-	(0.50)
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	0.50	-	(0.50)
<b>COMBINED STAFF</b>	12.03	6.05	(5.98)

  
Principal Signature

5-17-11  
Date