

**GULF COAST YOUTH ACADEMY  
COST CENTER - 9810  
FISCAL YEAR 2012-2013**

**ENROLLMENT**

Program Number	Program Name	2011-2012	<u>Unweighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	17.00	26.00	9.00
103	Basic Education - Grades 9-12	29.14	37.00	7.86
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.60	15.00	8.40
113	ESE Support Level I, II & III in Grades 9-12	23.55	42.00	18.45
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.84	5.00	1.16
		<u>80.13</u>	<u>125.00</u>	<u>44.87</u>

Program Number	Program Name	2011-2012	<u>Weighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	17.00	26.00	9.00
103	Basic Education - Grades 9-12	29.69	37.74	8.05
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.60	15.00	8.40
113	ESE Support Level I, II & III in Grades 9-12	24.00	42.84	18.84
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	3.84	5.00	1.16
		<u>81.13</u>	<u>126.58</u>	<u>45.45</u>



Principal Signature

4-27-12

Date

*Revised*

**GULF COAST YOUTH ACADEMY  
COST CENTER - 9810  
FISCAL YEAR 2012-2013**

**REVENUE PROJECTION**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 27,919	\$ 103,240	\$ 75,321
Federal Impact Aid	-	-	-
FEFP Funds - 92%	251,975	407,362	155,387
Special District Reserve Allocation	3,706	-	(3,706)
General Fund - Education Jobs Fund	12,285	-	(12,285)
Class Size Reduction Salary Supplement	14,614	21,880	7,266
<b>Subtotal - School Allocation</b>	<b>310,499</b>	<b>532,482</b>	<b>221,983</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)	-	-	-
DJJ Supplemental - (Project 8110)	62,714	100,431	37,717
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,260	1,400	140
Instructional Materials - Media - (Project 3106)	345	484	139
Instructional Materials - Science - (Project 3109)	94	133	39
Instructional Materials - Textbook - (Project 3105)	5,550	7,787	2,237
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>69,963</b>	<b>110,235</b>	<b>40,272</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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
<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)	1,360	2,002	642
Itinerant Autistic Program - (Project 2018)	725	1,445	720
Itinerant Hearing Impaired - (Project 2008)	528	936	408
Itinerant Homebound - (Project 2023)	1,385	1,303	(82)
Itinerant Occupational/Physical Therapist - (Project 2019)	6,388	10,080	3,692
Itinerant Staffing Specialists - (Project 5012)	1,113	1,623	510
Itinerant Visually Impaired - (Project 2004)	1,459	2,191	732
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>29,191</b>	<b>37,697</b>	<b>8,506</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,381	6,835	2,454
<b>Total General Operating Fund</b>	<b>\$ 414,034</b>	<b>\$ 687,249</b>	<b>\$ 273,215</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	-	-	-
IDEA - Staffing Specialist - (Project 3475)	-	11,814	11,814
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ 11,814</b>	<b>\$ 11,814</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 414,034</b>	<b>\$ 699,063</b>	<b>\$ 285,029</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of UFTE at this school.
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 House's projection.

Principal Signature

Date

4-27-12

**GULF COAST YOUTH ACADEMY  
COST CENTER - 9810  
FISCAL YEAR 2012-2013**

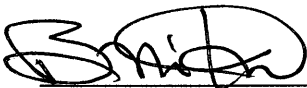
**APPROPRIATIONS**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2011-2012 Appropriation</u>	<u>FY 2012-2013 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 23,940	\$ 46,170	\$ 22,230
	Instructional	247,786	433,811	186,025
	Non-Instructional	67,966	88,481	20,515
	Subtotal - Salaries & Benefits	<u>339,692</u>	<u>568,462</u>	<u>228,770</u>
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	40,425	85,585	45,160
600	Capital Outlay	345	484	139
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>33,572</u>	<u>44,532</u>	<u>10,960</u>
	<b>Total Combined Appropriations</b>	<u>\$ 414,034</u>	<u>\$ 699,063</u>	<u>\$ 285,029</u>

**OTHER INFORMATION**

	<u>Available Balance March 31, 2011</u>	<u>Available Balance March 31, 2012</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ (51,165)</u>	<u>\$ 26,671</u>	<u>\$ 77,836</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



Principal Signature

5-7-12

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.
- (3) 0.50 of a Vocational Teacher purchased in Title I N&D

**GULF COAST YOUTH ACADEMY  
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FISCAL YEAR 2012-2013**

<b>PROJECTED STAFFING</b> <small>Includes Only Staffing From Estimated New Revenues.</small>
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	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
<b>Administrative</b>			
Principal	-	-	-
Director	0.20	0.38	0.18
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	-	-	-
	<u>0.20</u>	<u>0.38</u>	<u>0.18</u>
<b>Instructional</b>			
Teacher - Basic	3.00	6.43	3.43
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	0.50	-	(0.50)
Staffing Specialist	0.20	-	(0.20)
Teacher - 12 Month (Basic and Vocational)	0.25	0.24	(0.01)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>3.95</u>	<u>6.67</u>	<u>2.72</u>
<b>Instructional Support</b>			
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>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.50	1.50	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.25	0.37	0.12
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.15	0.38	0.23
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.90</u>	<u>2.25</u>	<u>0.35</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>6.05</u>	<u>9.30</u>	<u>3.25</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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	-	-	-
Staffing Specialist	-	0.17	0.17
	<u>-</u>	<u>0.17</u>	<u>0.17</u>
<b>Educational Support</b>			
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>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>-</u>	<u>0.17</u>	<u>0.17</u>
<b>COMBINED STAFF</b>	<u>6.05</u>	<u>9.47</u>	<u>3.42</u>

  
Principal Signature

5-7-12  
Date

Note  
0.50 of a Vocational Teacher purchased in Title I N&D