

**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference <u>Estimated Revenues</u>	FY 2013-2014 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 103,240	\$ 21,996	\$ (81,244)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	407,362	252,468	(154,894)
Class Size Reduction Salary Supplement	21,880	12,935	(8,945)
Subtotal - School Allocation	532,482	287,399	(245,083)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125) <i>(Discontinued FY 2013-2014)</i>	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	100,431	59,372	(41,059)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,400	1,500	100
Instructional Materials - Media - (Project 3106)	484	296	(188)
Instructional Materials - Science - (Project 3109)	133	81	(52)
Instructional Materials - Textbook - (Project 3105)	7,787	4,728	(3,059)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Learning Strategies - (Project 9162) <i>(Discontinued FY 2013-2014)</i>	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	110,235	65,977	(44,258)
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,002	930	(1,072)
Itinerant Autistic Program - (Project 2018)	1,445	663	(782)
Itinerant Hearing Impaired - (Project 2008)	936	422	(514)
Itinerant Homebound - (Project 2023)	1,303	706	(597)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,080	3,886	(6,194)
Itinerant Staffing Specialists - (Project 5012)	1,623	2,432	809
Itinerant Visually Impaired - (Project 2004)	2,191	855	(1,336)
School Psychologists - (Project 2027)	18,117	4,309	(13,808)
Medicaid - Health Services Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	37,697	14,203	(23,494)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	6,835	4,022	(2,813)
Total General Operating Fund	\$ 687,249	\$ 371,601	\$ (315,648)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	-	-	-
IDEA - Staffing Specialist - (Project 4475)	11,814	-	(11,814)
Total Other Special Revenue Funds	\$ 11,814	\$ -	\$ (11,814)
TOTAL COMBINED ESTIMATED REVENUES	\$ 699,063	\$ 371,601	\$ (327,462)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (51.02) |
| 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 new FTE calculation method. | (1.02) |

Principal Signature _____

Date _____