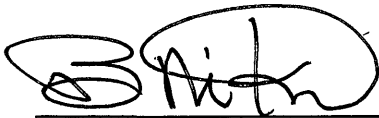


**GULF COAST YOUTH ACADEMY
COST CENTER - 9810
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	26.00	16.00	(10.00)
103	Basic Education - Grades 9-12	37.00	27.00	(10.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	15.00	12.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	42.00	13.82	(28.18)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.00	5.16	0.16
		125.00	73.98	(51.02)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	26.00	16.00	(10.00)
103	Basic Education - Grades 9-12	37.74	27.30	(10.44)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	15.00	12.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	42.84	13.97	(28.87)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.00	5.22	0.22
		126.58	74.49	(52.09)



Principal Signature

6-5-13

Date

**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.

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
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:			
Class Size Reduction (CSR) - (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 - Nurses 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

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

6-5-13

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

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


Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 46,170	\$ 49,569	\$ 3,399
	Instructional	433,811	208,057	(225,754)
	Non-Instructional	88,481	75,550	(12,931)
	Subtotal - Salaries & Benefits	<u>568,462</u>	<u>333,176</u>	<u>(235,286)</u>
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	85,585	16,904	(68,681)
600	Capital Outlay	484	296	(188)
700	Other Expenses	-	3,000	3,000
900	Transfers/Reserves - See Note (2)	<u>44,532</u>	<u>18,225</u>	<u>(26,307)</u>
	Total Combined Appropriations	<u>\$ 699,063</u>	<u>\$ 371,601</u>	<u>\$ (327,462)</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 26,671</u>	<u>\$ 74,360</u>	<u>\$ 47,689</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>



Principal Signature



Date

Notes:

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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) Fiscal Year 2012-2013 - 0.50 of a DJJ Vocational Teacher was purchased in Title I N&D.
- (4) Fiscal Year 2013-2014 - 1.00 DJJ Vocational Teacher and 0.50 of a Classroom Assistant - DJJ is purchased in Title I N&D.
- (5) Fiscal Year 2013-2014 - 3.09 DJJ Teachers purchased from Carryover.

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

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
<i>Administrative</i>			
Principal	-	-	-
Director	0.38	0.39	0.01
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	-	-	-
	0.38	0.39	0.01
<i>Instructional</i>			
Teacher - Basic	6.43	2.75	(3.68)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	0.24	0.27	0.03
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	6.67	3.02	(3.65)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.50	1.00	(0.50)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.37	0.38	0.01
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.38	0.39	0.01
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	2.25	1.77	(0.48)
GENERAL OPERATING FUND & STABILIZATION - STAFF	9.30	5.18	(4.12)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<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	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.17	-	(0.17)
	0.17	-	(0.17)
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	0.17	-	(0.17)
COMBINED STAFF	9.47	5.18	(4.29)


Principal Signature

6-5-13
Date

Notes:
Fiscal Year 2012-2013 - 0.50 of a DJJ Vocational Teacher was purchased in Title I N&D.
Fiscal Year 2013-2014 - 1.00 DJJ Vocational Teacher and 0.50 of a Classroom Assistant - DJJ is purchased in Title I N&D.
Fiscal Year 2013-2014 - 3.09 DJJ Teachers purchased from Carryover.