EMERALD COAST CAREER INSTITUTE - NORTH COST CENTER - 0791 NON-TRADITIONAL SCHOOLS FISCAL YEAR 2006-2007

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

School Allocations: ESE Guarantee - Non-Clitted	GENERAL OPERATING FUND	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues		Increase/ (Decrease)	
Federal Impact Aid						
179,490 179,		\$ -	\$	25,050	\$	25,050
Class Size Reduction Salary Supplement	·	•		- 170 100		- 170 100
Subtotal - School Allocation Subtotal - Local Revenue Allocation Subtotal - School Resource Officer (Project 2039) Subtotal - Local Revenue Allocation Subtotal - Subtotal - Local Revenue Allocation Subtotal - Su		•				
Subtotal - School Allocation S		-		2,740		2,740
Class Size Reduction - (Project 4125) \$ \$ \$ \$ \$ \$ \$ \$ \$	· · · · · · · · · · · · · · · · · · ·		\$	207 286	\$	207 286
Class Size Reduction - (Project 4125) 5	Custotui Concon Ancounton	Ψ	Ψ	201,200	Ψ	201,200
Class Size Reduction - (Project 4125) 5	Other State Revenue Allocations:					
Class Size Reduction - Secondary Reading Initiative - (Project 5126)		\$	\$	24.212	\$	24.212
Class Size Reduction Equalization Allocation - (Project 5126)	, , ,					
SES Guaranteo - Girled - (Project 3001)	Class Size Reduction Equalization Allocation - (Project 5126)	-		-		-
Florida Teachers Lead - (Project 3180)	Educational Technology - (Project 3150)	-		850		850
Instructional Materials - Media (Project 3106)	· · ·	-				
Instructional Materials - Science - (Project 3109)	, , , , , , , , , , , , , , , , , , ,					
Instructional Materials - Textbooks - (Project 3105)	` • • •					
Lottery - Discretionary - (Project 3101) 1,710 1,710 500 500 500 1,000						
Lottery - School Advisory Council - (Project 7002)						
Content			-			
Reading Instruction - Literacy Coaches - (Project 1315)			-	_		
Supplemental Academic Instruction - (Project 3161) - 8,686 8,686 8,686 Workforce Development - 90% - (Project 5110) - -						_
Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocations Subtotal - Other State Revenue Allocations Subtotal - Other State Revenue Allocations Subtotal - Subtotal - Other State Revenue Allocation Subtotal - Subtot				8,686		8,686
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154 S		-				
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154 S	, , , ,					
Advanced Placement/International Baccalaureate - (Project 2154 Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909) Vocational Equipment - (Project 2009) Vocational Equipment - (Project 2009) Subtotal - Local Revenue Allocatior Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services: ESE Guarantee - Adaptive P.E (Project 2017) SES Guarantee - Hearing Impaired - (Project 2020) SES Guarantee - Hearing Impaired - (Project 2023) SES Guarantee - Homebound - (Project 2023) SES Guarantee - Visually Impaired - (Project 2024) SES Guarantee - Visually Impaired - (Project 2027) SAI - Attendance Officer - (Project 3162) SAI - Attendance Officer - (Project 3162) Sale Schools - School Resource Officers - (Project 3107) Subtotal - Local Revenue Allocation Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) IDEA - Staffing Specialist - (Project 7475) IDEA - Staffing Specialist - (Project 7475) ITIGE I - Staffing Specialist - (Project 7475) ITIGE I - Staffing Specialist - (Project 7475) ITIGE I - Staffing Specialist - (Project 7475) IDEA - Staffing Specialist - (Project 7475) ITIGE I - Staffing Specialist - (Project 7475) ITIGE I - Staffing Specialist - (Project 7475) ITIGE I - Staffing Specialist - (Project 7475) IDEA - Staffing Specialist - (Project 7475) ITIGE I - Part A - Literacy Coaches - (Project 7475) ITIGE I - Part A - Literacy Coaches - (Project 7475) ITIGE I - Part A - Literacy Coaches - (Project 7475) ITIGE I - Part A - Literacy Coaches - (Project 7475) IDEA - Staffing Specialist - (Project 7475) ITIGE I - Part A - Literacy Coaches - (Project 7475) ITIGE I - Part A - Literacy Coaches - (Project 7475) ITIGE I - Part A - Literacy Coaches - (Project 7475) ITIGE I - Part A - Literacy Coaches - (Project 7475) ITIGE I - Part A - Literacy Coaches - (Project 7475) ITIGE I - Part A - Literacy Coaches - (Project 7475) ITIGE I - Part A - Liter	Subtotal - Other State Revenue Allocation	\$ -	\$	98,923	\$	98,923
Advanced Placement/International Baccalaureate - (Project 2154 Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2909) Vocational Equipment - (Project 2009) Vocational Equipment - (Project 2009) Subtotal - Local Revenue Allocatior Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services: ESE Guarantee - Adaptive P.E (Project 2017) SES Guarantee - Hearing Impaired - (Project 2020) SES Guarantee - Hearing Impaired - (Project 2023) SES Guarantee - Homebound - (Project 2023) SES Guarantee - Visually Impaired - (Project 2024) SES Guarantee - Visually Impaired - (Project 2027) SAI - Attendance Officer - (Project 3162) SAI - Attendance Officer - (Project 3162) Sale Schools - School Resource Officers - (Project 3107) Subtotal - Local Revenue Allocation Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) IDEA - Staffing Specialist - (Project 7475) IDEA - Staffing Specialist - (Project 7475) ITIGE I - Staffing Specialist - (Project 7475) ITIGE I - Staffing Specialist - (Project 7475) ITIGE I - Staffing Specialist - (Project 7475) IDEA - Staffing Specialist - (Project 7475) ITIGE I - Staffing Specialist - (Project 7475) ITIGE I - Staffing Specialist - (Project 7475) ITIGE I - Staffing Specialist - (Project 7475) IDEA - Staffing Specialist - (Project 7475) ITIGE I - Part A - Literacy Coaches - (Project 7475) ITIGE I - Part A - Literacy Coaches - (Project 7475) ITIGE I - Part A - Literacy Coaches - (Project 7475) ITIGE I - Part A - Literacy Coaches - (Project 7475) IDEA - Staffing Specialist - (Project 7475) ITIGE I - Part A - Literacy Coaches - (Project 7475) ITIGE I - Part A - Literacy Coaches - (Project 7475) ITIGE I - Part A - Literacy Coaches - (Project 7475) ITIGE I - Part A - Literacy Coaches - (Project 7475) ITIGE I - Part A - Literacy Coaches - (Project 7475) ITIGE I - Part A - Literacy Coaches - (Project 7475) ITIGE I - Part A - Liter	1 15 AU 0					
Reserve Officer Training Corp (ROTC) - (Project 2045) - - -		•	C		•	
School Maintenance - (Project 2099) - - - - - - - - -			\$		Φ	
Stadium Facilities - (Project 2039)						
Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services:				_		-
Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services: ESE Guarantee - Adaptive P.E (Project 2017) \$. \$. \$. \$. 576 \$.	Vocational Equipment - (Project 2039)	-		-		-
Itinerant ESE Student Services: ESE Guarantee - Adaptive P.E (Project 2017) \$ -	Subtotal - Local Revenue Allocation	\$ -	\$		\$	
Itinerant ESE Student Services: ESE Guarantee - Adaptive P.E (Project 2017) \$ -						
SEE Guarantee - Adaptive P.E (Project 2017) \$ - \$ 576 \$ 576	_					
SESE Guarantee - Hearing Impaired - (Project 2008) 335 345 355				570	•	570
SEE Guarantee - Homebound - (Project 2023) -	· · · · · · · · · · · · · · · · · · ·	•	\$		\$	
SEE Guarantee - Occupational/Physical Therapist - (Project 2019) -		-	-			
SEE Guarantee - Visually Impaired - (Project 2004) - 669 669		-	-			
Total Other Special Revenue Funds Sale Attendance Officer (Project 2027)		-				
Medicaid - Nurses Contract - (Project 1084) - - - - - - - - -						
Safe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation \$ 19,867 \$ 19,		-				
Subtotal - Student Services Allocation Fee Based -Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds \$	SAI - Attendance Officer - (Project 3162)	-				
Sample S	· · · · · · · · · · · · · · · · · · ·	-				<u> </u>
Total General Operating Fund S	Subtotal - Student Services Allocation	\$ -	\$	19,867	\$	19,867
Total General Operating Fund S	5 D 101710 (D 1 () ()		•			
Total General Operating Fund \$ - \$ 328,916 \$ 328,916			\$		\$	
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds \$ - \$ - \$ - \$ Total Other Special Revenue Funds	Revenue to Offset Decentralized FTE Reserve (Project 3004)	•		2,840		2,840
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 7401) Title II - Part A - Literacy Coaches - (Project 7405) IDEA - School Allocation - (Project 7475) IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds \$ - \$ - \$ - \$ Total Other Special Revenue Funds	Total Canaval Operating Fund	¢	¢.	220.046	¢.	220.046
FEDERAL ENTITLEMENTS	Total General Operating Fund	\$ -	<u> </u>	328,916	\$	328,916
FEDERAL ENTITLEMENTS	OTHER SPECIAL REVENUE FLINDS:					
Title I - School Allocation - (Project 7401) \$ - \$ - Title II - Part A - Literacy Coaches - (Project 7405) - - - - IDEA - School Allocation - (Project 7475) - - - - - IDEA - Staffing Specialist - (Project 7475) - </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
Title II - Part A - Literacy Coaches - (Project 7405) -		•	•		•	
IDEA - School Allocation - (Project 7475)	· • • • • • • • • • • • • • • • • • • •	· -	Φ		Ф	
IDEA - Staffing Specialist - (Project 7475) Total Other Special Revenue Funds \$ - \$ - \$ -						
Total Other Special Revenue Funds \$ - \$ - \$ -			-			
	- · · · · · · · · · · · · · · · · · · ·		-			
TOTAL COMBINED ESTIMATED REVENUES \$ 328,916 \$ 328,916	Total Other Special Revenue Funds	\$	\$	-	\$	-
TOTAL COMBINED ESTIMATED REVENUES \$ - \$ 328,916 \$ 328,916						
	TOTAL COMBINED ESTIMATED REVENUES	\$ -	\$	328,916	\$	328,916

- <u>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</u>
 Increase/(Decrease) of <u>50.00</u> UFTE at this school.
 ESE UFTE of <u>(0.00)</u> has been moved from this school by ESE Department based on changes in location of units.

REVISED MARCH 14, 2006

Principal Signature	Date