

**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.

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ -	\$ 25,050	\$ 25,050
Federal Impact Aid	-	-	-
FEFP Funds - 91%	-	179,490	179,490
Class Size Reduction Salary Supplement	-	2,746	2,746
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ -	\$ 207,286	\$ 207,286
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ 24,212	\$ 24,212
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	58,493	58,493
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	-	850	850
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	-	-	-
Instructional Materials - Media - (Project 3106)	-	248	248
Instructional Materials - Science - (Project 3109)	-	68	68
Instructional Materials - Textbooks - (Project 3105)	-	4,156	4,156
Lottery - Discretionary - (Project 3101)	-	1,710	1,710
Lottery - School Advisory Council - (Project 7002)	-	500	500
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	-	8,686	8,686
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ -	\$ 98,923	\$ 98,923
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ -	\$ -	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ -	\$ 576	\$ 576
ESE Guarantee - Hearing Impaired - (Project 2008)	-	335	335
ESE Guarantee - Homebound - (Project 2023)	-	502	502
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	-	2,044	2,044
ESE Guarantee - Visually Impaired - (Project 2004)	-	669	669
FEFP - School Psychologists - (Project 2027)	-	15,741	15,741
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ -	\$ 19,867	\$ 19,867
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	-	2,840	2,840
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 COMBINED ESTIMATED REVENUES	\$ -	\$ 328,916	\$ 328,916

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 50.00 UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.

REVISED MARCH 14, 2006

Principal Signature _____

Date _____