

**EMERALD COAST CAREER INSTITUTE - SOUTH  
COST CENTER - 0781  
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)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ -	\$ 72,450	\$ 72,450
Federal Impact Aid	-	-	-
FEFP Funds - 91%	-	372,118	372,118
Class Size Reduction Salary Supplement	-	5,492	5,492
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	\$ -	\$ 450,060	\$ 450,060
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ -	\$ 48,423	\$ 48,423
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	58,493	58,493
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	-	1,700	1,700
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	-	220	220
Instructional Materials - Media - (Project 3106)	-	496	496
Instructional Materials - Science - (Project 3109)	-	136	136
Instructional Materials - Textbooks - (Project 3105)	-	8,312	8,312
Lottery - Discretionary - (Project 3101)	-	3,420	3,420
Lottery - School Advisory Council - (Project 7002)	-	1,000	1,000
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	-	11,872	11,872
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	\$ -	\$ 134,072	\$ 134,072
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	\$ -	\$ -	\$ -
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ -	\$ 1,186	\$ 1,186
ESE Guarantee - Hearing Impaired - (Project 2008)	-	689	689
ESE Guarantee - Homebound - (Project 2023)	-	1,033	1,033
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	-	4,209	4,209
ESE Guarantee - Visually Impaired - (Project 2004)	-	1,378	1,378
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)	-	-	-
<b>Subtotal - Student Services Allocation</b>	\$ -	\$ 24,236	\$ 24,236
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	-	5,889	5,889
<b>Total General Operating Fund</b>	\$ -	\$ 614,257	\$ 614,257
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	-	-	-
IDEA - Staffing Specialist - (Project 7475)	-	-	-
<b>Total Other Special Revenue Funds</b>	\$ -	\$ -	\$ -
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	\$ -	\$ 614,257	\$ 614,257

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of 100.00 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 \_\_\_\_\_