

**EMERALD COAST CAREER INSTITUTE - SOUTH
COST CENTER - 0781
NON-TRADITIONAL SCHOOLS
FISCAL YEAR 2006-2007**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	10.00	10.00
103	Basic Education - Grades 9-12	-	55.00	55.00
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	10.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	25.00	25.00
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		-	100.00	100.00

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	10.00	10.00
103	Basic Education - Grades 9-12	-	61.22	61.22
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	10.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	27.83	27.83
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		-	109.05	109.05


Principal Signature

4/13/06
Date

**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 2006-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
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	-	-	-
Subtotal - School Allocation	\$ -	\$ 450,060	\$ 450,060
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ 48,423	\$ 48,423
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	60,218	60,218
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	-	-	-
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)	-	-	-
Subtotal - Other State Revenue Allocation	\$ -	\$ 134,097	\$ 134,097
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)	\$ -	\$ 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)	-	-	-
Subtotal - Student Services Allocation	\$ -	\$ 24,236	\$ 24,236
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	-	5,889	5,889
Total General Operating Fund	\$ -	\$ 614,282	\$ 614,282
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	\$ -	\$ 614,282	\$ 614,282

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 JUNE 20, 2006

Principal Signature



Date

6/26/2006

**EMERALD COAST CAREER INSTITUTE - SOUTH
COST CENTER - 0781
NON-TRADITIONAL SCHOOLS
FISCAL YEAR 2006-2007**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2005-2006 Appropriation</u>	<u>FY 2006-2007 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial		\$ 50,536	\$ 50,536
	Instructional		223,902	223,902
	Non-Instructional		64,762	64,762
	Subtotal - Salaries & Benefits		<u>339,200</u>	<u>339,200</u>
300	Purchased Services		53,700	53,700
400	Energy Services		7,500	7,500
500	Materials & Supplies		24,495	24,495
600	Capital Outlay		30,996	30,996
700	Other Expenses		1,000	1,000
900	Transfers/Reserves - See Note (2)		157,391	157,391
	Total Combined Appropriations		<u>\$ 614,282</u>	<u>\$ 614,282</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2005</u>	<u>Available Balance March 31, 2006</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	N/A	\$ 134,154	N/A
School Internal Funds - Vending & General Fund Only	N/A	\$ -	N/A

REVISED JUNE 20, 2006

Principal Signature _____

6/26/2006
Date

Notes:
(1) Fiscal Year 2005-2006 Appropriation is not available as this school was established during the 2005-2006 school year.
(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.

**EMERALD COAST CAREER INSTITUTE - SOUTH
COST CENTER - 0781
NON-TRADITIONAL SCHOOLS
FISCAL YEAR 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	0.50	0.50
Assistant Superintendent	-	0.05	0.05
Administrative - Other	-	-	-
Specialist	-	-	-
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		0.55	0.55
Instructional			
Teacher - Basic	-	3.00	3.00
Teacher - Class Size Reduction	-	1.00	1.00
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
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		4.00	4.00
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
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		-	-
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	0.50	0.50
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	0.50	0.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	-	1.00	1.00
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	-----	-----	-----
		2.00	2.00
	-----	-----	-----
		6.55	6.55
GENERAL OPERATING FUND - STAFF			
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
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		-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
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		-	-
OTHER SPECIAL REVENUE FUNDS - STAFF			
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		-	-
COMBINED STAFF			
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		6.55	6.55
REVISED JUNE 20, 2006	-----	-----	-----
Principal Signature	-----	-----	-----
		6/26/2006	6.55
		Date	

(1) Fiscal Year 2005-2006 Staffing is not available as this school was established during the 2005-2006 school year.