

**AMIKIDS - EMERALD COAST  
COST CENTER - 9815  
FISCAL YEAR 2016-2017**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		2015-2016 Adj. Proj. <u>Final Conference</u>	2016-2017 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	12.00	13.11	1.11
103	Basic Education - Grades 9-12	12.00	7.88	(4.12)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.00	2.63	(1.37)
113	ESE Support Level I, II & III in Grades 9-12	5.00	4.38	(0.62)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>33.00</u>	<u>28.00</u>	<u>(5.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2015-2016 Adj. Proj. <u>Final Conference</u>	2016-2017 Adj. Proj. <u>Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	12.00	13.11	1.11
103	Basic Education - Grades 9-12	12.06	7.89	(4.17)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.00	2.63	(1.37)
113	ESE Support Level I, II & III in Grades 9-12	5.03	4.38	(0.65)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>33.09</u>	<u>28.01</u>	<u>(5.08)</u>

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**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2015-2016 Final Conference <u>Estimated Revenues</u>	FY 2016-2017 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
FEFP Funds (Less Administrative Fee)	\$ 120,470	\$ 102,186	\$ (18,284)
ESE Guarantee	8,280	6,296	(1,984)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	13,989	12,708	(1,281)
Transportation	11,716	11,224	
Federally Connected Student Supplement	-	161	161
<b>Subtotal - School Allocation</b>	<b>154,455</b>	<b>132,575</b>	<b>(21,388)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	779	881	102
DJJ Supplemental Allocation - (Project 8110)	40,482	34,416	(6,066)
Instructional Materials - Textbook - (Project 3105)	2,535	2,205	(330)
Lottery - Discretionary - (Project 3101)	107	86	(21)
Reading Instruction - (Project 6123)	-	1,139	1,139
Safe Schools - (Project 3107)	609	488	(121)
SAI - Supplemental Academic Instruction - (Project 3161)	9,350	7,906	(1,444)
Teachers Classroom Supply Assistance Program - (Project 3180)	546	448	(98)
<b>Subtotal - Other State Revenue Allocation</b>	<b>54,408</b>	<b>47,569</b>	<b>(6,839)</b>
<b>Total General Operating Fund</b>	<b>\$ 208,863</b>	<b>\$ 180,144</b>	<b>\$ (28,227)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	\$ 10,000	\$ 10,000	\$ -
Title I - N & D - School Allocation - (Project 7409)	-	-	-
IDEA - School Allocation - (Project 7475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 218,863</b>	<b>\$ 190,144</b>	<b>\$ (28,227)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Total Increase/(Decrease) of UFTE at this school.	(5.00)
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 Final Conference Report.	-

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<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2015-2016 Appropriation</u>	<u>FY 2016-2017 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>-</u>	<u>-</u>	<u>-</u>
300	Purchased Services	218,863	180,144	(38,719)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>-</u>	<u>-</u>	<u>-</u>
	Total Combined Appropriations	<u>\$ 218,863</u>	<u>\$ 180,144</u>	<u>\$ (38,719)</u>