

**CHARTER/CONTRACT - AMIKIDS - EMERALD COAST
COST CENTER - 9815
FISCAL YEAR 2017-2018**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	13.11	16.00	2.89
103	Basic Education - Grades 9-12	7.88	6.00	(1.88)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.63	4.00	1.37
113	ESE Support Level I, II & III in Grades 9-12	4.38	3.00	(1.38)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>28.00</u>	<u>29.00</u>	<u>1.00</u>

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		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	13.11	16.00	2.89
103	Basic Education - Grades 9-12	7.89	6.01	(1.88)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
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		<u>28.01</u>	<u>29.01</u>	<u>1.00</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 2016-2017 Final Conference <u>Estimated Revenues</u>	FY 2017-2018 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds (Less Administrative Fee)	\$ 102,186	\$ 105,089	\$ 2,903
ESE Guarantee	6,296	6,720	424
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	12,708	14,180	1,472
Transportation	11,224	12,455	1,231
Federally Connected Student Supplement	161	-	(161)
Subtotal - School Allocation	132,575	138,444	5,869
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	881	887	6
DJJ Supplemental Allocation - (Project 8110)	34,416	35,548	1,132
Instructional Materials - Textbook - (Project 3105)	2,205	2,186	(19)
Lottery - Discretionary - (Project 3101)	86	468	382
Reading Instruction - (Project 6123)	1,139	1,297	158
Safe Schools - (Project 3107)	488	566	78
SAI - Supplemental Academic Instruction - (Project 3161)	7,906	8,119	213
Teachers Classroom Supply Assistance Program - (Project 3180)	448	455	7
Subtotal - Other State Revenue Allocation	47,569	49,526	1,957
Total General Operating Fund	\$ 180,144	\$ 187,970	\$ 7,826
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ 10,000	\$ 10,000	\$ -
Title I - N & D - School Allocation - (Project 8409)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ 10,000	\$ 10,000	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 190,144	\$ 197,970	\$ 7,826

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	1.00
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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APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2016-2017 Appropriation</u>	<u>FY 2017-2018 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Services	190,144	197,970	7,826
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	\$ 190,144	\$ 197,970	\$ 7,826