

**CHARTER/CONTRACT - AMIKIDS - EMERALD COAST  
COST CENTER - 9815  
FISCAL YEAR 2018-2019**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	16.00	16.00	-
103	Basic Education - Grades 9-12	6.00	6.00	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.00	4.00	-
113	ESE Support Level I, II & III in Grades 9-12	3.00	3.00	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		29.00	29.00	-

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	16.00	16.00	-
103	Basic Education - Grades 9-12	6.01	6.00	(0.01)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	4.00	4.00	-
113	ESE Support Level I, II & III in Grades 9-12	3.00	3.00	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		29.01	29.00	(0.01)

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

	FY 2017-2018 Final Conference <u>Estimated Revenues</u>	FY 2018-2019 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
FEFP Funds (Less Administrative Fee)	\$ 105,089	\$ 107,111	\$ 2,022
ESE Guarantee	6,720	6,720	-
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	14,180	15,052	872
Transportation	12,455	12,289	(166)
Federally Connected Student Supplement	-	-	-
<b>Subtotal - School Allocation</b>	<b>138,444</b>	<b>141,172</b>	<b>2,728</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	887	809	(78)
DJJ Supplemental Allocation - (Project 8110)	35,548	35,698	150
Instructional Materials - Textbook - (Project 3105)	2,186	2,348	162
Lottery - Discretionary - (Project 3101)	468	45	(423)
Mental Health Assistance - (Project 9110)	-	1,317	1,317
Reading Instruction - (Project 6123)	1,297	1,170	(127)
Safe Schools - (Project 3107)	566	1,426	860
SAI - Supplemental Academic Instruction - (Project 3161)	8,119	8,106	(13)
Teachers Classroom Supply Assistance Program - (Project 3180)	455	552	97
<b>Subtotal - Other State Revenue Allocation</b>	<b>49,526</b>	<b>51,471</b>	<b>1,945</b>
<b>Total General Operating Fund</b>	<b>\$ 187,970</b>	<b>\$ 192,643</b>	<b>\$ 4,673</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 9401)	\$ 10,000	\$ 10,000	\$ -
Title I - N & D - School Allocation - (Project 9409)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 197,970</b>	<b>\$ 202,643</b>	<b>\$ 4,673</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Total Increase/(Decrease) of UFTE at this school.	-
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 2017-2018 Appropriation</u>	<u>FY 2018-2019 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	197,970	202,643	4,673
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>\$ 197,970</u>	<u>\$ 202,643</u>	<u>\$ 4,673</u>