

**CHOICE HIGH SCHOOL & TECHNICAL CENTER  
COST CENTER - 0701  
FISCAL YEAR 2011-2012**

**Revised  
5/17/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 35,420	\$ 52,041	\$ 16,621
Federal Impact Aid	47,107	27,627	(19,480)
FEFP Funds - 92%	786,784	617,871	(168,913)
Special District Reserve Allocation	-	9,087	9,087
General Fund - Education Jobs Fund	-	30,123	30,123
Class Size Reduction Salary Supplement	42,282	35,928	(6,354)
<b>Subtotal - School Allocation</b>	<b>911,593</b>	<b>772,677</b>	<b>(138,916)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	3,849	-	(3,849)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	16,931	16,931
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	1,800	1,620	(180)
Instructional Materials - Media - (Project 3106)	854	847	(7)
Instructional Materials - Science - (Project 3109)	233	232	(1)
Instructional Materials - Textbooks - (Project 3105)	13,741	13,645	(96)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	32,750	32,750
SAI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	1,885,447	1,929,417	43,970
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,991,299</b>	<b>2,075,942</b>	<b>84,643</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	5,796	3,610	(2,186)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	15,000	44,314	29,314
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>20,796</b>	<b>47,924</b>	<b>27,128</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,324	2,535	1,211
Itinerant Autistic Program - (Project 2018)	-	1,352	1,352
Itinerant Hearing Impaired - (Project 2008)	-	983	983
Itinerant Homebound - (Project 2023)	1,589	2,581	992
Itinerant Occupational/Physical Therapist - (Project 2019)	5,061	11,907	6,846
Itinerant Staffing Specialists - (Project 5012)	1,447	2,074	627
Itinerant Visually Impaired - (Project 2004)	1,750	2,720	970
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	3,904	3,879	(25)
SAI - Attendance Officer - (Project 3162)	1,665	1,275	(390)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
<b>Subtotal - Student Services Allocation</b>	<b>67,795</b>	<b>77,976</b>	<b>10,181</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	13,114	10,743	(2,371)
<b>Total General Operating Fund</b>	<b>\$ 3,004,597</b>	<b>\$ 2,985,262</b>	<b>\$ (19,335)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	-	-	-
IDEA - Staffing Specialist - (Project 2475)	33,660	15,795	(17,865)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	-
IDEA - ARRA - Itinerants - (Project 0495)	3,273	-	(3,273)
Stabilization Allocation - (Project 1460)	74,730	-	(74,730)
<b>Total Other Special Revenue Funds</b>	<b>\$ 111,663</b>	<b>\$ 15,795</b>	<b>\$ (95,868)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,116,260</b>	<b>\$ 3,001,057</b>	<b>\$ (115,203)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of UFTE at this school.	(38.00)
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 Governor's projection.	-

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_