

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

Revised
8/10/11

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2010-2011 Adj. Proj. House/Senate</u>	<u>2011-2012 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	21.89	21.89
103	Basic Education - Grades 9-12	60.00	50.46	(9.54)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	17.85	17.85
113	ESE Support Level I, II & III in Grades 9-12	35.00	56.20	21.20
130	ESOL/Intensive English	-	1.00	1.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.12	0.12
300	Vocational Education Grades 7-12	140.00	90.34	(49.66)
		<u>235.00</u>	<u>237.86</u>	<u>2.86</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>WFTE Increase (Decrease)</u>
		<u>2010-2011 Adj. Proj. House/Senate</u>	<u>2011-2012 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	21.89	21.89
103	Basic Education - Grades 9-12	61.86	51.42	(10.44)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	17.85	17.85
113	ESE Support Level I, II & III in Grades 9-12	36.09	57.27	21.18
130	ESOL/Intensive English	-	1.16	1.16
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.60	0.60
300	Vocational Education Grades 7-12	144.90	90.25	(54.65)
		<u>242.85</u>	<u>240.44</u>	<u>(2.41)</u>

Note:

The ECCI Best Chance program housed at CHOICE High School & Technical Center has been absorbed into Center 0701 for fiscal year 2011-2012. The UFTE and WFTE at Center 0701 have been increased accordingly.

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.

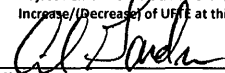
	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 35,420	\$ 52,041	\$ 16,621
Federal Impact Aid	47,107	27,627	(19,480)
FEFP Funds - 92%	786,784	617,871	(168,913)
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)
Subtotal - School Allocation	911,593	772,677	(138,916)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (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 - Textbook - (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
Supplemental Academic Instruction (SAI) - (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
Subtotal - Other State Revenue Allocation	1,991,299	2,075,942	84,643
Local Revenue Allocations:			
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)	-	-	-
Subtotal - Local Revenue Allocation	20,796	47,924	27,128
Revenue to Offset Fixed Charges for Student Services:			
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)
Medical - Nurses 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)
Subtotal - Student Services Allocation	67,795	77,976	10,181
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	13,114	10,743	(2,371)
Total General Operating Fund	\$ 3,004,597	\$ 2,985,262	\$ (19,335)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
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 - School Allocation - (Project 1460)	74,730	-	(74,730)
Total Other Special Revenue Funds	\$ 111,663	\$ 15,795	\$ (95,868)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,116,260	\$ 3,001,057	\$ (115,203)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (38.00)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature

Date



6/10/11

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 184,460	\$ 158,960	\$ (25,500)
	Instructional	1,985,179	1,950,780	(34,399)
	Non-Instructional	462,228	525,632	63,404
	Subtotal - Salaries & Benefits	<u>2,631,867</u>	<u>2,635,372</u>	<u>3,505</u>
300	Purchased Services	102,823	113,358	10,535
400	Energy Services	212,000	128,008	(83,992)
500	Materials & Supplies	37,774	23,297	(14,477)
600	Capital Outlay	6,650	4,457	(2,193)
700	Other Expenses	6,934	4,687	(2,247)
900	Transfers/Reserves - See Note (2)	<u>118,212</u>	<u>91,878</u>	<u>(26,334)</u>
	Total Combined Appropriations	<u>\$ 3,116,260</u>	<u>\$ 3,001,057</u>	<u>\$ (115,203)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 142,529</u>	<u>\$ 51,129</u>	<u>\$ (91,400)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 14,571</u>	<u>\$ 14,571</u>	<u>\$ (0)</u>



 Principal Signature

6/10/11

 Date

Notes:
 (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
 (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.

**CHOICE HIGH SCHOOL & TECHNICAL CENTER
COST CENTER - 0701
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

PROJECTED STAFFING
Includes Only Staffing From Estimated <i>New</i> Revenues.

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	0.40	0.40	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	0.55	0.40	(0.15)
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	0.60	0.60	-
Specialist	-	-	-
	<u>1.55</u>	<u>1.40</u>	<u>(0.15)</u>
Instructional			
Teacher - Basic	2.25	2.50	0.25
Teacher - Class Size Reduction	0.05	-	(0.05)
Teacher - ESE	0.70	0.50	(0.20)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	24.67	25.06	0.39
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	0.51	0.51
Teacher - Other	-	-	-
	<u>27.67</u>	<u>28.57</u>	<u>0.90</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	0.45	0.60	0.15
	<u>0.45</u>	<u>1.10</u>	<u>0.65</u>
Educational Support			
Classroom Assistant (Basic, DJ, and VoTech)	2.00	2.00	-
Custodial	3.80	4.50	0.70
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	<u>10.80</u>	<u>12.50</u>	<u>1.70</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>40.47</u>	<u>43.57</u>	<u>3.10</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.23	(0.23)
	<u>0.45</u>	<u>0.23</u>	<u>(0.23)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.45</u>	<u>0.23</u>	<u>(0.23)</u>
COMBINED STAFF	<u>40.92</u>	<u>43.80</u>	<u>2.88</u>



 Principal Signature

Date

Note:
1. .11 of a Teacher - 10 Month purchased with Project - 9004 CAPE Carryover Funds.