

**CHOICE HIGH SCHOOL & TECHNICAL CENTER
COST CENTER - 0701
FISCAL YEAR 2012-2013**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 99,869	\$ 71,760	\$ (28,109)
Federal Impact Aid	27,627	71,916	44,289
FEFP Funds - 92%	1,139,586	1,403,819	264,233
Special District Reserve Allocation	16,760	-	(16,760)
General Fund - Education Jobs Fund	55,559	-	(55,559)
Class Size Reduction Salary Supplement	66,177	75,617	9,440
Subtotal - School Allocation	1,405,578	1,623,112	217,534
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	16,931	25,972	9,041
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)	2,340	4,600	2,260
Instructional Materials - Media - (Project 3106)	1,561	1,672	111
Instructional Materials - Science - (Project 3109)	427	459	32
Instructional Materials - Textbooks - (Project 3105)	25,133	26,913	1,780
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	32,750	33,950	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	1,929,417	1,791,692	(137,725)
Subtotal - Other State Revenue Allocation	2,089,059	1,965,383	(123,676)
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)	5,395	6,833	1,438
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	44,314	40,522	(3,792)
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	49,709	47,355	(2,354)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	4,060	2,739	(1,321)
Itinerant Autistic Program - (Project 2018)	2,165	1,977	(188)
Itinerant Hearing Impaired - (Project 2008)	1,574	1,280	(294)
Itinerant Homebound - (Project 2023)	4,133	1,783	(2,350)
Itinerant Occupational/Physical Therapist - (Project 2019)	19,068	13,793	(5,275)
Itinerant Staffing Specialists - (Project 5012)	3,321	2,221	(1,100)
Itinerant Visually Impaired - (Project 2004)	4,356	2,998	(1,358)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	3,879	8,263	4,384
SAI - Attendance Officer - (Project 3162)	1,275	2,698	1,423
Safe Schools - School Resource Officers - (Project 3107)	32,437	-	(32,437)
Subtotal - Student Services Allocation	92,501	55,869	(36,632)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	19,814	23,555	3,741
Total General Operating Fund	\$ 3,656,661	\$ 3,715,274	\$ 58,613
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	-	-	-
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 15,795	\$ 16,110	\$ 315
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,672,456	\$ 3,731,384	\$ 58,928

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	69.14
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 House's projection.	-

Principal Signature _____

Date _____

Note:

The ECCI Best Chance Program (Center 0781) housed at CHOICE High School & Technical Center has been absorbed into Center 0701 for fiscal year 2011-2012.
 The New High School - South (Center 0709) has been absorbed into Center 0701 for fiscal year 2011-2012.
 The UFTE and WFTE at Center 0701 have been increased accordingly, along with the corresponding revenue.