

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

ENROLLMENT

| Program Number | Program Name | 2011-2012 | <u>Unweighted FTE</u> | |
|-------------------|--|-----------------------------------|--|------------------------|
| | | Adj. Proj. <u>House/Senate</u> | 2012-2013 Adj. Proj. <u>Final Conference</u> | Increase (Decrease) |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 21.89 | 28.00 | 6.11 |
| 103 | Basic Education - Grades 9-12 | 97.00 | 155.00 | 58.00 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 17.85 | 14.00 | (3.85) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 90.00 | 64.00 | (26.00) |
| 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 | 135.00 | 171.00 | 36.00 |
| | | <u>362.86</u> | <u>432.00</u> | <u>69.14</u> |

| Program Number | Program Name | 2011-2012 | <u>Weighted FTE</u> | |
|-------------------|--|-----------------------------------|--|------------------------|
| | | Adj. Proj. <u>House/Senate</u> | 2012-2013 Adj. Proj. <u>Final Conference</u> | Increase (Decrease) |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 21.89 | 28.00 | 6.11 |
| 103 | Basic Education - Grades 9-12 | 98.84 | 158.10 | 59.26 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 17.85 | 14.00 | (3.85) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 91.71 | 65.28 | (26.43) |
| 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 | 134.87 | 170.83 | 35.96 |
| | | <u>366.92</u> | <u>436.21</u> | <u>69.29</u> |

Note:

The ECCI Best Chance Program (Center 0781) housed at CHOICE High School has been absorbed into Center 0701, and 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.

Principal Signature

Date

4/25/12

**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. | | | |

| GENERAL OPERATING FUND | FY 2011-2012 Final Conference Estimated Revenues | FY 2012-2013 Final Conference Estimated Revenues | Increase/ (Decrease) |
|--|--|--|-------------------------|
| School Allocations: | | | |
| ESE Guarantee - Non-Gifted | \$ 99,869 | \$ 71,760 | \$ (28,109) |
| Federal Impact Aid | 27,627 | 71,916 | 44,289 |
| FEPP 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: | | | |
| Class Size Reduction (CSR) - (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 - Textbook - (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 |
| Medical - Nurses 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

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

69.14

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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

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

APPROPRIATIONS

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

| Object Group Number | Object Group Name | FY 2011-2012 Appropriation | FY 2012-2013 Appropriation | Increase/(Decrease) |
|---------------------|-----------------------------------|-------------------------------|-------------------------------|---------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 158,960 | \$ 160,560 | \$ 1,600 |
| | Instructional | 2,505,908 | 2,329,531 | (176,377) |
| | Non-Instructional | 564,187 | 401,598 | (162,589) |
| | Subtotal - Salaries & Benefits | <u>3,229,055</u> | <u>2,891,689</u> | <u>(337,366)</u> |
| 300 | Purchased Services | 113,358 | 307,993 | 194,635 |
| 400 | Energy Services | 128,008 | 205,073 | 77,065 |
| 500 | Materials & Supplies | 74,918 | 48,472 | (26,446) |
| 600 | Capital Outlay | 6,956 | 8,505 | 1,549 |
| 700 | Other Expenses | 4,687 | 42,972 | 38,285 |
| 900 | Transfers/Reserves - See Note (2) | <u>115,474</u> | <u>226,680</u> | <u>111,206</u> |
| | Total Combined Appropriations | <u>\$ 3,672,456</u> | <u>\$ 3,731,384</u> | <u>\$ 58,928</u> |

OTHER INFORMATION

| | Available Balance March 31, 2011 | Available Balance March 31, 2012 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | <u>\$ 95,815</u> | <u>\$ 86,567</u> | <u>\$ (9,248)</u> |
| School Internal Funds - General & Principal's Discretionary Only | <u>\$ 14,571</u> | <u>\$ 4,187</u> | <u>\$ (10,384)</u> |

Principal Signature

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.
- (3) 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.
- (4) The New High School - South (Center 0709) has been absorbed into Center 0701 for fiscal year 2011-2012.
- (5) The UFTE and WFTE at Center 0701 have been increased accordingly, along with the corresponding revenue.

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

| |
|---|
| PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small> |
|---|

| | Projected 2011-2012 | Projected 2012-2013 | Increase (Decrease) |
|--|------------------------|------------------------|------------------------|
| <i>Administrative</i> | | | |
| Principal | 0.40 | 0.40 | - |
| Director | - | - | - |
| Vice Principal | - | - | - |
| Assistant Principal I and K-12 | 0.40 | 0.40 | - |
| Assistant Principal II and K-12 | - | - | - |
| Assistant Principal II and K-12 - 10 | - | - | - |
| Assistant Principal - Other | - | - | - |
| Administrative - Other | 0.60 | 0.60 | - |
| Specialist | - | - | - |
| | 1.40 | 1.40 | - |
| <i>Instructional</i> | | | |
| Teacher - Basic | 11.12 | 9.62 | (1.50) |
| Teacher - Class Size Reduction | - | - | - |
| Teacher - ESE | 0.50 | 1.00 | 0.50 |
| Teacher - ROTC - 12 Month | - | - | - |
| Teacher - ROTC - 10 Month | - | - | - |
| Teacher - Vocational | 25.06 | 22.77 | (2.29) |
| 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 | - | - | - |
| | 37.19 | 33.90 | (3.29) |
| <i>Instructional Support</i> | | | |
| Athletic Director | - | - | - |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | - | 0.60 | 0.60 |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | 0.50 | 0.50 | - |
| Media Specialist | - | - | - |
| Other Support - Instructional | 0.60 | 1.00 | 0.40 |
| | 1.10 | 2.10 | 1.00 |
| <i>Educational Support</i> | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) | 2.55 | 2.55 | - |
| Custodial | 4.50 | - | (4.50) |
| 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) | 1.55 | 1.55 | - |
| Secretary - 12 Month (Regular and Confidential) | 2.00 | 2.00 | - |
| Stadium Personnel | - | - | - |
| Other Support - Non-Instructional | 1.00 | 0.60 | (0.40) |
| | 13.60 | 8.70 | (4.90) |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 53.29 | 46.10 | (7.19) |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| <i>Instructional</i> | | | |
| 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 | 0.23 | 0.23 | - |
| | 0.23 | 0.23 | - |
| <i>Educational Support</i> | | | |
| Classroom Assistant - Title I | - | - | - |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | - | - | - |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 0.23 | 0.23 | - |
| COMBINED STAFF | 53.52 | 46.33 | (7.19) |

Principal Signature

Date

Notes:

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- (3) The UFTE and WFTE at Center 0701 have been increased accordingly, along with the corresponding revenue.