

**CHOICE HIGH SCHOOL & TECHNICAL CENTER  
COST CENTER - 0701  
FISCAL YEAR 2013-2014**

<b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 71,760	\$ 89,685	\$ 17,925
Federal Impact Aid	71,916	67,102	(4,814)
FEFP Funds - 92%	1,403,819	1,337,921	(65,898)
Class Size Reduction Salary Supplement	75,617	68,372	(7,245)
<b>Subtotal - School Allocation</b>	<b>1,623,112</b>	<b>1,563,080</b>	<b>(60,032)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	73,200	73,200
CSR - Instructional Materials (Project 3125) <i>(Discontinued FY 2013-2014)</i>	-	-	-
CSR - 7th Period - (Project 2120)	25,972	30,347	4,375
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	84,649	84,649
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	4,600	5,375	775
Instructional Materials - Media - (Project 3106)	1,672	1,563	(109)
Instructional Materials - Science - (Project 3109)	459	426	(33)
Instructional Materials - Textbook - (Project 3105)	26,913	24,991	(1,922)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	-	(33,950)
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	31,100	31,100
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) <i>(Discontinued FY 2013-2014)</i>	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	1,791,692	1,562,771	(228,921)
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,965,383</b>	<b>1,928,172</b>	<b>(37,211)</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)	6,833	5,738	(1,095)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	40,522	44,522	4,000
<b>Subtotal - Local Revenue Allocation</b>	<b>47,355</b>	<b>50,260</b>	<b>2,905</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	2,739	3,140	401
Itinerant Autistic Program - (Project 2018)	1,977	2,238	261
Itinerant Hearing Impaired - (Project 2008)	1,280	1,426	146
Itinerant Homebound - (Project 2023)	1,783	2,382	599
Itinerant Occupational/Physical Therapist - (Project 2019)	13,793	13,119	(674)
Itinerant Staffing Specialists - (Project 5012)	2,221	8,211	5,990
Itinerant Visually Impaired - (Project 2004)	2,998	2,887	(111)
School Psychologists - (Project 2027)	18,117	14,545	(3,572)
Medicaid - Health Services Contract - (Project 1084)	8,263	7,761	(502)
SAI - Attendance Officer - (Project 3162)	2,698	2,394	(304)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>55,869</b>	<b>58,103</b>	<b>2,234</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,555	21,317	(2,238)
<b>Total General Operating Fund</b>	<b>\$ 3,715,274</b>	<b>\$ 3,620,932</b>	<b>\$ (94,342)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	-	-	-
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
<b>Total Other Special Revenue Funds</b>	<b>\$ 16,110</b>	<b>\$ 16,920</b>	<b>\$ 810</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,731,384</b>	<b>\$ 3,637,852</b>	<b>\$ (93,532)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Total Increase/(Decrease) of UFTE at this school.	(40.96)
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 new FTE calculation method.	(23.96)

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

Date \_\_\_\_\_