

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

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	28.00	32.00	4.00
103	Basic Education - Grades 9-12	155.00	130.00	(25.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	14.00	22.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	64.00	65.16	1.16
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	171.00	141.88	(29.12)
		<u>432.00</u>	<u>391.04</u>	<u>(40.96)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	28.00	32.00	4.00
103	Basic Education - Grades 9-12	158.10	131.43	(26.67)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	14.00	22.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	65.28	65.88	0.60
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	170.83	143.44	(27.39)
		<u>436.21</u>	<u>394.75</u>	<u>(41.46)</u>

Principal Signature 

Date 6/13/13

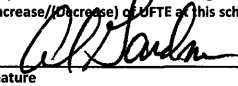
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**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	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>			
Class Size Reduction (CSR) - (Project 4125)	-	73,200	73,200
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
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)	-	-	-
DJ 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) (Discontinued FY 2013-2014)	-	-	-
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>			
ESE Guarantee	-	-	-
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 - Nurses 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**

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

Principal Signature 

Date 6/13/13


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

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 160,560	\$ 166,060	\$ 5,500
	Instructional	2,329,531	2,145,617	(183,914)
	Non-Instructional	401,598	471,277	69,679
	Subtotal - Salaries & Benefits	<u>2,891,689</u>	<u>2,782,954</u>	<u>(108,735)</u>
300	Purchased Services	307,993	284,913	(23,080)
400	Energy Services	205,073	205,500	427
500	Materials & Supplies	48,472	55,776	7,304
600	Capital Outlay	8,505	7,301	(1,204)
700	Other Expenses	42,972	44,047	1,075
900	Transfers/Reserves - See Note (2)	<u>226,680</u>	<u>257,361</u>	<u>30,681</u>
	<b>Total Combined Appropriations</b>	<u>\$ 3,731,384</u>	<u>\$ 3,637,852</u>	<u>\$ (93,532)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 86,567</u>	<u>\$ (76,725)</u>	<u>\$ (163,293)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 4,187</u>	<u>\$ 12,336</u>	<u>\$ 8,149</u>

Principal Signature 

Date 6/13/13

**Notes:**  
(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.  
(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  
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<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated New Revenues.
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	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	9.62	9.42	(0.20)
Teacher - Class Size Reduction	-	1.20	1.20
Teacher - ESE	1.00	-	(1.00)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	22.77	20.70	(2.07)
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>33.90</u>	<u>31.83</u>	<u>(2.07)</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.60	-	(0.60)
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	-	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	0.40	-	(0.40)
	<u>1.50</u>	<u>-</u>	<u>(1.50)</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.55	2.55	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
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	2.55	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	1.60	(0.40)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	0.60	2.00	1.40
	<u>8.70</u>	<u>10.70</u>	<u>2.00</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>46.10</u>	<u>44.53</u>	<u>(1.57)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>0.23</u>	<u>-</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>0.23</u>	<u>0.23</u>	<u>-</u>
<b>COMBINED STAFF</b>	<u>46.33</u>	<u>44.76</u>	<u>(1.57)</u>

Principal Signature

Date 6/13/13