

**CHOICE HIGH SCHOOL & TECHNICAL CENTER
COST CENTER - 0701
FISCAL YEAR 2014-2015**

**Revised
8/20/14**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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GENERAL OPERATING FUND	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ -	\$ 1,493,655	\$ 1,493,655
Supplement Allocation	-	4,291	4,291
Overhead Allocation	-	263,069	263,069
Health Services Allocation	-	-	-
Custodial Services Allocation	-	72,455	72,455
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	89,685	-	(89,685)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	67,102	-	(67,102)
FEPP Funds - 92% (Used for above allocations in FY 2014-2015)	1,337,921	-	(1,337,921)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	68,372	-	(68,372)
Subtotal - School Allocation	1,563,080	1,833,470	270,390
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	73,200	73,815	615
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	30,347	-	(30,347)
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	84,649	-	(84,649)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	5,375	6,545	1,170
Instructional Materials - Media - (Project 3106)	1,563	1,212	(351)
Instructional Materials - Science - (Project 3109)	426	333	(93)
Instructional Materials - Textbook - (Project 3105)	24,991	6,767	(18,224)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	31,300	200
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	66,500	66,500
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	1,562,771	1,984,863	422,092
Subtotal - Other State Revenue Allocation	1,928,172	2,204,035	275,863
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	5,738	-	(5,738)
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	44,522	33,391	(11,131)
School Maintenance - School Control - (Project 5909)	-	11,131	11,131
Subtotal - Local Revenue Allocation	50,260	44,522	(5,738)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,140	3,274	134
Itinerant Autistic Program - (Project 2018)	2,238	3,747	1,509
Itinerant Hearing Impaired - (Project 2008)	1,426	2,546	1,120
Itinerant Homebound - (Project 2023)	2,382	2,401	19
Itinerant Occupational/Physical Therapist - (Project 2019)	13,119	14,205	1,086
Itinerant Social Workers - (Project 4021)	-	2,637	2,637
Itinerant Staffing Specialists - (Project 5012)	8,211	7,675	(536)
Itinerant Visually Impaired - (Project 2004)	2,887	3,147	260
School Psychologists - (Project 2027)	14,545	16,115	1,570
Medicaid - Health Services Contract - (Project 1084)	7,761	-	(7,761)
SAI - Attendance Officer - (Project 3162)	2,394	1,951	(443)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	58,103	57,698	(405)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,599,615	\$ 4,139,725	\$ 540,110
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	-	-	-
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement (Project 5475)	16,920	73,703	56,783
Total Other Special Revenue Funds	\$ 16,920	\$ 73,703	\$ 56,783
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,616,535	\$ 4,213,428	\$ 596,893

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(93.04)
2. UFTE moved to/(from) one school to another school.	(57.00)
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Principal Signature _____

Date _____