

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

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	32.00	-	(32.00)
103	Basic Education - Grades 9-12	130.00	106.00	(24.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	22.00	-	(22.00)
113	ESE Support Level I, II & III in Grades 9-12	65.16	85.00	19.84
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	141.88	107.00	(34.88)
		<u>391.04</u>	<u>298.00</u>	<u>(93.04)</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	32.00	-	(32.00)
103	Basic Education - Grades 9-12	131.43	106.42	(25.01)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	22.00	-	(22.00)
113	ESE Support Level I, II & III in Grades 9-12	65.88	85.34	19.46
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	143.44	107.43	(36.01)
		<u>394.75</u>	<u>299.19</u>	<u>(95.56)</u>


Principal Signature

5.28.2014
Date

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

**Revised
5/23/14**

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

	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ -	\$ 1,277,100	\$ 1,277,100
Supplement Allocation	-	7,712	7,712
Overhead Allocation	-	263,069	263,069
Health Services Allocation	-	-	-
Custodial Services Allocation	-	72,455	72,455
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	89,685	-	(89,685)
Federal Impact Aid (Discontinued FY 2014-2015)	67,102	-	(67,102)
FEPP Funds - 92% (Discontinued FY 2014-2015)	1,337,921	-	(1,337,921)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	68,372	-	(68,372)
Subtotal - School Allocation	1,563,080	1,620,336	57,256
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	73,200	243,390	170,190
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	30,347	-	(30,347)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	84,649	-	(84,649)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJI 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	2,373,610	445,438
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE 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 & 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 - Nurses 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	\$ 4,096,166	\$ 496,551
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	\$ 4,169,869	\$ 553,334

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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

Principal Signature

Date

Note:
Revenue changes due to Staffing Grid corrections: Add 1.00 Guidance Counselor - 10-Month; Delete 0.40 Secretary - 12-Month; Add 0.40 Secretary - 10-Month;
Add 1.50 Assistant Vo-Tech - 10-Month; Add 0.40 Dean - 12-Month.

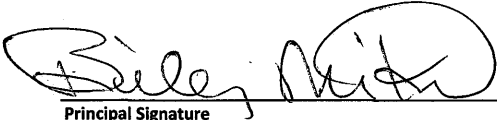
CHOICE HIGH SCHOOL & TECHNICAL CENTER
COST CENTER - 0701
FISCAL YEAR 2014-2015

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

Object Group		FY 2013-2014	FY 2014-2015	
Number	Object Group Name	Appropriation	Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 166,060	\$ 227,300	\$ 61,240
	Instructional	2,145,617	2,368,020	222,403
	Non-Instructional	471,277	533,664	62,387
	Subtotal - Salaries & Benefits	2,782,954	3,128,984	346,030
300	Purchased Services	284,913	149,977	(134,936)
400	Energy Services	205,500	483,819	278,319
500	Materials & Supplies	55,776	95,229	39,453
600	Capital Outlay	7,301	23,212	15,911
700	Other Expenses	44,047	36,900	(7,147)
900	Transfers/Reserves - See Note (2)	257,361	251,748	(5,613)
	Total Combined Appropriations	\$ 3,637,852	\$ 4,169,869	\$ 532,017

OTHER INFORMATION

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ (76,725)	\$ 54,451	\$ 131,176
School Internal Funds - General & Principal's Discretionary Only	\$ 12,336	\$ 10,210	\$ (2,126)


Principal Signature

6-16-2014
Date

Notes:

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
(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
COST CENTER - 0701
FISCAL YEAR 2014-2015**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
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	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	9.42	13.94	4.52
Teacher - Class Size Reduction	1.20	3.66	2.46
Teacher - ESE	-	1.16	1.16
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	20.70	13.60	(7.10)
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	-	-	-
	31.83	32.87	1.04
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	1.00	1.00
	-	2.00	2.00
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.55	4.00	1.45
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.55	3.00	0.45
Secretary - 12 Month (Regular and Confidential)	1.60	2.00	0.40
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	2.00	-	(2.00)
	10.70	12.00	1.30
GENERAL OPERATING FUND & STABILIZATION - STAFF	44.53	48.87	4.34
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.84	0.84
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	-
	0.23	1.07	0.84
Educational Support			
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	1.07	0.84
COMBINED STAFF	44.76	49.94	5.18


Principal Signature

7-8-14
Date