

**CHOICE HIGH SCHOOL & TECHNICAL CENTER
COST CENTER - 0701
FISCAL YEAR 2015-2016**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 1,493,655	\$ 1,101,440	\$ (392,215)
Supplement Allocation	4,291	4,407	116
Overhead Allocation	263,069	268,435	5,366
Health Services Allocation	N/A	-	#VALUE!
Custodial Services Allocation	72,455	74,828	2,373
Subtotal - School Allocation	1,833,470	1,449,110	#VALUE!
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	73,815	215,040	141,225
CSR - Instructional Coaches - (Project 4104)	-	3,755	3,755
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	6,545	5,333	(1,212)
Instructional Materials - Media - (Project 3106)	1,212	754	(458)
Instructional Materials - Science - (Project 3109)	333	206	(127)
Instructional Materials - Textbook - (Project 3105)	6,767	4,224	(2,543)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	31,300	32,200	900
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	66,500	71,620	5,120
Workforce Development - 90% - (Project 5110)	1,984,863	1,984,863	-
Subtotal - Other State Revenue Allocation	2,204,035	2,351,795	147,760
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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	33,391	35,618	2,227
School Maintenance - School Control - (Project 5909)	11,131	8,904	(2,227)
Subtotal - Local Revenue Allocation	44,522	44,522	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,274	1,265	(2,009)
Itinerant Autistic Program - (Project 2018)	3,747	1,687	(2,060)
Itinerant Hearing Impaired - (Project 2008)	2,546	1,348	(1,198)
Itinerant Homebound - (Project 2023)	2,401	1,265	(1,136)
Itinerant Occupational/Physical Therapist - (Project 2019)	14,205	6,930	(7,275)
Itinerant Social Workers - (Project 4021)	2,637	1,393	(1,244)
Itinerant Staffing Specialists - (Project 5012)	7,675	3,792	(3,883)
Itinerant Visually Impaired - (Project 2004)	3,147	1,146	(2,001)
School Psychologists - (Project 2027)	16,115	9,579	(6,536)
Medicaid - Health Services Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	1,951	1,290	(661)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	57,698	29,695	(28,003)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 4,139,725	\$ 3,875,122	#VALUE!
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	-	-	-
Title II - Part A - (Project 6405)	-	-	-
IDEA Supplement (Project 6475)	73,703	17,460	(56,243)
Total Other Special Revenue Funds	\$ 73,703	\$ 17,460	\$(56,243)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,213,428	\$ 3,892,582	#VALUE!

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(104.00)
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 Final Conference FTE changes.	-

Principal Signature _____

Date _____