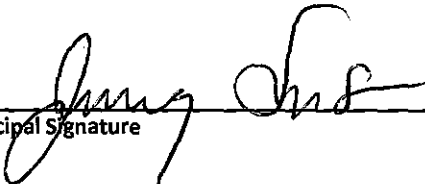


**CHOICE HIGH SCHOOL & TECHNICAL CENTER
COST CENTER - 0701
FISCAL YEAR 2015-2016**

ENROLLMENT

| Program Number | Program Name | 2014-2015 | Unweighted FTE | |
|----------------|--|--------------------------------|---|------------------------|
| | | Adj. Proj. Final Conference | 2015-2016 Adj. Proj. Final Conference | Increase (Decrease) |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | 106.00 | 75.00 | (31.00) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | - | 8.00 | 8.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 85.00 | 36.00 | (49.00) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 107.00 | 75.00 | (32.00) |
| | | <u>298.00</u> | <u>194.00</u> | <u>(104.00)</u> |

| Program Number | Program Name | 2014-2015 | Weighted FTE | |
|----------------|--|--------------------------------|---|------------------------|
| | | Adj. Proj. Final Conference | 2015-2016 Adj. Proj. Final Conference | Increase (Decrease) |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | 106.42 | 75.38 | (31.04) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | - | 8.00 | 8.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 85.34 | 36.18 | (49.16) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 107.43 | 75.38 | (32.05) |
| | | <u>299.19</u> | <u>194.94</u> | <u>(104.25)</u> |

Principal Signature 

Date 7-28-15

**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.

| | FY 2014-2015 Final Conference Estimated Revenues | FY 2015-2016 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|--|--|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Discretionary 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 | - | - | - |
| Custodial Services Allocation | 72,455 | 74,828 | 2,373 |
| Subtotal - School Allocation | 1,833,470 | 1,449,110 | (384,360) |
| Other State Revenue Allocations: | | | |
| Class Size Reduction (CSR) - (Project 4125) | 73,815 | 215,040 | 141,225 |
| CSR - Instructional Coaches - (Project 4104) | - | 3,755 | 3,755 |
| CSR - 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 - Nurses 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 | \$ (264,603) |
| 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 | \$ (320,846) |

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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

Principal Signature

Date

(104.00)

7-20-15

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

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

| Object Group Number | Object Group Name | FY 2014-2015 Final Conference Appropriation | FY 2015-2016 Final Conference Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|---|---|---------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 227,300 | \$ 250,920 | \$ 23,620 |
| | Instructional | 2,368,020 | 2,332,180 | (35,840) |
| | Non-Instructional | 533,664 | 580,788 | 47,124 |
| | Subtotal - Salaries & Benefits | <u>3,128,984</u> | <u>3,163,888</u> | <u>34,904</u> |
| 300 | Purchased Services | 149,977 | 251,593 | 101,616 |
| 400 | Energy Services | 483,819 | 362,685 | (121,134) |
| 500 | Materials & Supplies | 95,229 | 50,313 | (44,916) |
| 600 | Capital Outlay | 23,212 | 754 | (22,458) |
| 700 | Other Expenses | 36,900 | 33,654 | (3,246) |
| 900 | Transfers/Reserves - See Note (2) | <u>251,748</u> | <u>29,695</u> | <u>(222,053)</u> |
| | Total Combined Appropriations | <u>\$ 4,169,869</u> | <u>\$ 3,892,582</u> | <u>\$ (277,287)</u> |

| OTHER INFORMATION | | | |
|--------------------------|--|--|--|
|--------------------------|--|--|--|

| | Available Balance March 31, 2014 | Available Balance March 31, 2015 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | <u>\$ 54,451</u> | <u>\$ 10,570</u> | <u>\$ (43,881)</u> |
| School Internal Funds - General & Principal's Discretionary Only | <u>\$ 10,210</u> | <u>\$ 3,706</u> | <u>\$ (6,505)</u> |

Principal Signature 

Date 7-20-15

Notes:

- (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
- (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 2015-2016**

| PROJECTED STAFFING | | | |
|---|--|--|--|
| Includes Only Staffing From Estimated New Revenues. | | | |

| | FY 2014-2015 Projected Final Conference | FY 2015-2016 Projected Final Conference | Increase (Decrease) |
|---|---|---|------------------------|
| Administrative | | | |
| Principal | 1.00 | 1.00 | - |
| 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 | - | - | - |
| Athletic Director | - | - | - |
| | 2.00 | 2.00 | - |
| Instructional | | | |
| Teacher - Basic | 13.94 | 10.00 | (3.94) |
| Teacher - Class Size Reduction | 3.66 | 3.20 | (0.46) |
| Teacher - ESE | 1.16 | 2.05 | 0.89 |
| Teacher - ROTC - 12 Month | - | - | - |
| Teacher - ROTC - 10 Month | - | - | - |
| Teacher - Vocational | 13.60 | 14.60 | 1.00 |
| Staffing Specialist | - | - | - |
| Teacher - 12 Month (Basic and Vocational) | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) | 0.51 | 0.69 | 0.18 |
| Teacher - Other | - | - | - |
| | 32.87 | 30.54 | (2.33) |
| Instructional Support | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | - | 0.05 | 0.05 |
| Media Specialist | - | - | - |
| Other Support - Instructional | 1.00 | 1.00 | - |
| | 2.00 | 2.05 | 0.05 |
| Educational Support | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) | 4.00 | 4.00 | - |
| 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) | 3.00 | 3.00 | - |
| Secretary - 12 Month (Regular and Confidential) | 2.00 | 2.00 | - |
| Other Support - Non-Instructional | - | 1.00 | 1.00 |
| | 12.00 | 13.00 | 1.00 |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 48.87 | 47.59 | (1.28) |
| 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 (Does not include positions funded at District level through Title I) | - | - | - |
| Staffing Specialist | 0.23 | 0.23 | - |
| | 1.07 | 0.23 | (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 | 1.07 | 0.23 | (0.84) |
| COMBINED STAFF | 49.94 | 47.82 | (2.12) |

Principal Signature



Date

7-20-15