

**BEST CHANCE - NORTH  
COST CENTER - 0791  
FISCAL YEAR 2017-2018**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.00	36.00	28.00
103	Basic Education - Grades 9-12	45.00	-	(45.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	14.00	26.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>67.00</b>	<b>62.00</b>	<b>(5.00)</b>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.00	36.00	28.00
103	Basic Education - Grades 9-12	45.05	-	(45.05)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	14.00	26.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>67.05</b>	<b>62.00</b>	<b>(5.05)</b>

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<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2016-2017	FY 2017-2018	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>	<u>Final Conference</u> <u>Estimated Revenues</u>	<u>Final Conference</u> <u>Estimated Revenues</u>	<u>(Decrease)</u>
<u>Best Chance - General Fund - (Project 5060)</u>	\$ 95,720	\$ 94,026	\$ (1,694)
<u>Subtotal - School Allocation</u>	<u>95,720</u>	<u>94,026</u>	<u>(1,694)</u>
<b>Other State Revenue Allocations:</b>			
<u>CSR - Class Size Reduction - (Project 4125)</u>	-	-	-
<u>Digital Classrooms - (Project 5150)</u>	-	-	-
<u>DJJ Supplemental Allocation - (Project 8110)</u>	-	-	-
<u>Florida Teachers Classroom Supply Assistance Program - (Project 3180)</u>	-	-	-
<u>Instructional Materials - Textbook - (Project 3105)</u>	-	-	-
<u>Lottery - Discretionary - (Project 3101)</u>	-	-	-
<u>Safe Schools - (Project 3107)</u>	-	-	-
<u>SAI - Best Chance - (Project 8111)</u>	289,823	263,276	(26,547)
<u>Subtotal - Other State Revenue Allocation</u>	<u>289,823</u>	<u>263,276</u>	<u>(26,547)</u>
<u>Total General Operating Fund</u>	<u>\$ 385,543</u>	<u>\$ 357,302</u>	<u>\$ (28,241)</u>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
<u>Title I - School Allocation - (Project 8401)</u>	\$ -	\$ -	\$ -
<u>Title I - N &amp; D - School Allocation - (Project 8409)</u>	-	-	-
<u>IDEA - School Allocation - (Project 8475)</u>	-	-	-
<u>Total Other Special Revenue Funds</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
<u>TOTAL COMBINED ESTIMATED REVENUES</u>	<u>\$ 385,543</u>	<u>\$ 357,302</u>	<u>\$ (28,241)</u>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Total Increase/(Decrease) of UFTE at this school.	(5.00)
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 Report.	-

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<b>APPROPRIATIONS</b>
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2016-2017 Appropriation</u>	<u>FY 2017-2018 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 42,401	\$ 44,411	\$ 2,010
	Instructional	242,402	214,119	(28,283)
	Non-Instructional	90,304	88,336	(1,968)
	Subtotal - Salaries & Benefits	<u>375,107</u>	<u>346,866</u>	<u>(28,241)</u>
300	Purchased Services	2,858	2,858	-
400	Energy Services	-	-	-
500	Materials & Supplies	4,778	4,778	-
600	Capital Outlay	-	-	-
700	Other Expenses	2,800	2,800	-
900	Transfers/Reserves - See Note (2)	<u>-</u>	<u>-</u>	<u>-</u>
	<b>Total Combined Appropriations</b>	<u>\$ 385,543</u>	<u>\$ 357,302</u>	<u>\$ (28,241)</u>

**BEST CHANCE - NORTH  
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<b>PROJECTED STAFFING</b>
Includes Only Staffing From Estimated <i>New</i> Revenues.

	Projected FY 2016-2017	Projected FY 2017-2018	Increase (Decrease)
<i>Administrative</i>			
Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	0.50	0.50	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
	0.50	0.50	-
<i>Instructional</i>			
Teacher - Basic	3.00	4.00	1.00
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	3.00	4.00	1.00
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.50	0.50	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.50	0.50	-
Other Support - Non-Instructional	-	-	-
	2.00	2.00	-
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	5.50	6.50	1.00
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
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	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	-	-	-
<b>COMBINED STAFF</b>	5.50	6.50	1.00