

**BEST CHANCE - NORTH
COST CENTER - 0791
FISCAL YEAR 2019-2020**

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|--|----------------------------|
| | | <u>2018-2019 Adj. Proj. Final Conference</u> | <u>2019-2020 Adj. Proj. Final Conference</u> | |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 14.00 | 9.00 | (5.00) |
| 103 | Basic Education - Grades 9-12 | 51.00 | 46.00 | (5.00) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 9.00 | 10.00 | 1.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 19.00 | 7.00 | (12.00) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 93.00 | 72.00 | (21.00) |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|--|----------------------------|
| | | <u>2018-2019 Adj. Proj. Final Conference</u> | <u>2019-2020 Adj. Proj. Final Conference</u> | |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 14.00 | 9.00 | (5.00) |
| 103 | Basic Education - Grades 9-12 | 51.00 | 46.23 | (4.77) |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 9.00 | 10.00 | 1.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 19.00 | 7.04 | (11.96) |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 93.00 | 72.27 | (20.73) |

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|---|
| <p>REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p> |
|---|

| | FY 2018-2019 Final Conference <u>Estimated Revenues</u> | FY 2019-2020 Final Conference <u>Estimated Revenues</u> | Increase/ <u>(Decrease)</u> |
|--|---|---|--------------------------------|
| GENERAL OPERATING FUND | | | |
| <u>Best Chance - General Fund - (Project 5060)</u> | \$ 104,114 | \$ 111,664 | \$ 7,550 |
| <u>Subtotal - School Allocation</u> | <u>104,114</u> | <u>111,664</u> | <u>7,550</u> |
| Other State Revenue Allocations: | | | |
| <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> | 264,676 | 264,075 | (601) |
| <u>Subtotal - Other State Revenue Allocation</u> | <u>264,676</u> | <u>264,075</u> | <u>(601)</u> |
| <u>Total General Operating Fund</u> | <u>\$ 368,790</u> | <u>\$ 375,739</u> | <u>\$ 6,949</u> |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| FEDERAL ENTITLEMENTS | | | |
| <u>Title I - School Allocation - (Project 8401)</u> | \$ 3,175 | \$ 35,241 | \$ 32,066 |
| <u>Title I - N & D - School Allocation - (Project 8409)</u> | - | - | - |
| <u>IDEA - School Allocation - (Project 8475)</u> | - | - | - |
| <u>Total Other Special Revenue Funds</u> | <u>\$ 3,175</u> | <u>\$ 35,241</u> | <u>\$ 32,066</u> |
| <u>TOTAL COMBINED ESTIMATED REVENUES</u> | <u>\$ 371,965</u> | <u>\$ 410,980</u> | <u>\$ 39,015</u> |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

| | |
|---|----------------|
| 1. Total Increase/(Decrease) of UFTE at this school. | <u>(21.00)</u> |
| 2. UFTE moved to/(from) one school to another school. | <u>-</u> |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | <u>-</u> |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Report. | <u>-</u> |

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

| <u>Object Group Number</u> | <u>Object Group Name</u> | <u>FY 2018-2019 Appropriation</u> | <u>FY 2019-2020 Appropriation</u> | <u>Increase/(Decrease)</u> |
|----------------------------|--------------------------------------|---------------------------------------|---------------------------------------|----------------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 52,223 | \$ 54,003 | \$ 1,780 |
| | Instructional | 212,691 | 209,976 | (2,715) |
| | Non-Instructional | 92,440 | 100,324 | 7,884 |
| | Subtotal - Salaries & Benefits | <u>357,354</u> | <u>364,303</u> | <u>6,949</u> |
| 300 | Purchased Services | 3,858 | 3,858 | - |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 7,953 | 40,019 | 32,066 |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | 2,800 | 2,800 | - |
| 900 | Transfers/Reserves - See Note (2) | <u>-</u> | <u>-</u> | <u>-</u> |
| | Total Combined Appropriations | <u>\$ 371,965</u> | <u>\$ 410,980</u> | <u>\$ 39,015</u> |

**BEST CHANCE - NORTH
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FISCAL YEAR 2019-2020**

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| PROJECTED STAFFING |
| Includes Only Staffing From Estimated <i>New</i> Revenues. |

| | Projected FY 2018-2019 | Projected FY 2019-2020 | 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 | 4.00 | 4.00 | - |
| 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 | - | - | - |
| | 4.00 | 4.00 | - |
| <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 | - |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 6.50 | 6.50 | - |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| <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 | - | - | - |
| | - | - | - |
| OTHER SPECIAL REVENUE FUNDS - STAFF | - | - | - |
| COMBINED STAFF | 6.50 | 6.50 | - |