

**BEST CHANCE - NORTH
COST CENTER - 0791
FISCAL YEAR 2020-2021**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2020-2021 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.00	13.00	4.00
103	Basic Education - Grades 9-12	46.00	26.00	(20.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.00	10.00	-
113	ESE Support Level I, II & III in Grades 9-12	7.00	16.00	9.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		72.00	65.00	(7.00)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2020-2021 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.00	13.00	4.00
103	Basic Education - Grades 9-12	46.23	26.31	(19.92)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	10.00	10.00	-
113	ESE Support Level I, II & III in Grades 9-12	7.04	16.19	9.15
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		72.27	65.50	(6.77)

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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 2019-2020 Final Conference <u>Estimated Revenues</u>	FY 2020-2021 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
Best Chance - General Fund - (Project 5060)	\$ 111,664	\$ 111,937	\$ 273
Subtotal - School Allocation	<u>111,664</u>	<u>111,937</u>	<u>273</u>
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	-	-	-
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	-	-	-
Instructional Materials - Textbook - (Project 3105)	-	-	-
Lottery - Discretionary - (Project 3101)	-	-	-
Safe Schools - (Project 3107)	-	-	-
SAI - Best Chance - (Project 8111)	264,075	294,227	30,152
Subtotal - Other State Revenue Allocation	<u>264,075</u>	<u>294,227</u>	<u>30,152</u>
Total General Operating Fund	<u>\$ 375,739</u>	<u>\$ 406,164</u>	<u>\$ 30,425</u>
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	\$ 35,241	\$ 39,793	\$ 4,552
Title I - N & D - School Allocation - (Project 1409)	-	-	-
IDEA - School Allocation - (Project 1475)	-	-	-
Total Other Special Revenue Funds	<u>\$ 35,241</u>	<u>\$ 39,793</u>	<u>\$ 4,552</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 410,980</u>	<u>\$ 445,957</u>	<u>\$ 34,977</u>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(7.00)
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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APPROPRIATIONS
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2019-2020 Appropriation</u>	<u>FY 2020-2021 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 54,003	\$ 50,278	\$ (3,725)
	Instructional	209,976	238,155	28,179
	Non-Instructional	100,324	106,295	5,971
	Subtotal - Salaries & Benefits	<u>364,303</u>	<u>394,728</u>	<u>30,425</u>
300	Purchased Services	3,858	3,858	-
400	Energy Services	-	-	-
500	Materials & Supplies	40,019	44,571	4,552
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>\$ 410,980</u>	<u>\$ 445,957</u>	<u>\$ 34,977</u>

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

	Projected FY 2019-2020	Projected FY 2020-2021	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	-	-	-
	<u>0.50</u>	<u>0.50</u>	<u>-</u>
<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	-	-	-
	<u>4.00</u>	<u>4.00</u>	<u>-</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u><u>6.50</u></u>	<u><u>6.50</u></u>	<u><u>-</u></u>
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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>
COMBINED STAFF	<u><u>6.50</u></u>	<u><u>6.50</u></u>	<u><u>-</u></u>