

**BEST CHANCE - NORTH  
COST CENTER - 0791  
FISCAL YEAR 2022-2023**

|                   |
|-------------------|
| <b>ENROLLMENT</b> |
|-------------------|

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>                        |  | <u>Increase (Decrease)</u> |
|-----------------------|--|--|--|----------------------------|
|                       |  | <u>2021-2022 Adj. Proj. Final Conference</u> | <u>2022-2023 Adj. Proj. Final Conference</u> |                            |
| 101                   | Basic Education - Grades K-3                 | -  | -  | -                          |
| 102                   | Basic Education - Grades 4-8                 | 6.00   | 8.00   | 2.00                       |
| 103                   | Basic Education - Grades 9-12                | 16.00  | 31.36  | 15.36                      |
| 111                   | ESE Support Level I, II & III in Grades K-3  | -  | -  | -                          |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 5.00   | 6.00   | 1.00                       |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | 11.00  | 13.00  | 2.00                       |
| 130                   | ESOL/Intensive English                       | -  | -  | -                          |
| 254                   | ESE Support Level IV                         | -  | -  | -                          |
| 255                   | ESE Support Level V                          | -  | -  | -                          |
| 300                   | Vocational Education Grades 7-12             | -  | -  | -                          |
|                       |  | <u>38.00</u>                                 | <u>58.36</u>                                 | <u>20.36</u>               |

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                          |  | <u>Increase (Decrease)</u> |
|-----------------------|--|--|--|----------------------------|
|                       |  | <u>2021-2022 Adj. Proj. Final Conference</u> | <u>2022-2023 Adj. Proj. Final Conference</u> |                            |
| 101                   | Basic Education - Grades K-3                 | -  | -  | -                          |
| 102                   | Basic Education - Grades 4-8                 | 6.00   | 8.00   | 2.00                       |
| 103                   | Basic Education - Grades 9-12                | 16.16  | 31.33  | 15.17                      |
| 111                   | ESE Support Level I, II & III in Grades K-3  | -  | -  | -                          |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 5.00   | 6.00   | 1.00                       |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | 11.11  | 12.99  | 1.88                       |
| 130                   | ESOL/Intensive English                       | -  | -  | -                          |
| 254                   | ESE Support Level IV                         | -  | -  | -                          |
| 255                   | ESE Support Level V                          | -  | -  | -                          |
| 300                   | Vocational Education Grades 7-12             | -  | -  | -                          |
|                       |  | <u>38.27</u>                                 | <u>58.32</u>                                 | <u>20.05</u>               |

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

|   | FY 2021-2022<br>Final Conference<br><u>Estimated Revenues</u> | FY 2022-2023<br>Final Conference<br><u>Estimated Revenues</u> | Increase/<br><u>(Decrease)</u> |
|---|---|---|--------------------------------|
| <b>GENERAL OPERATING FUND</b>   |   |   |                                |
| Best Chance - General Fund - (Project 5060)                           | \$ 154,215  | \$ 157,429  | \$ 3,214                       |
| <u>Subtotal - School Allocation</u>                                   | <u>154,215</u>  | <u>157,429</u>  | <u>3,214</u>                   |
| <b>Other State Revenue Allocations:</b>                               |   |   |                                |
| 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)                                    | 310,384   | 255,927   | (54,457)                       |
| <u>Subtotal - Other State Revenue Allocation</u>                      | <u>310,384</u>  | <u>255,927</u>  | <u>(54,457)</u>                |
| <u>Total General Operating Fund</u>                                   | <u>\$ 464,599</u>   | <u>\$ 413,356</u>   | <u>\$ (51,243)</u>             |
| <b>OTHER SPECIAL REVENUE FUNDS:</b>                                   |   |   |                                |
| <b>FEDERAL ENTITLEMENTS</b>   |   |   |                                |
| Title I - School Allocation - (Project 3401)                          | \$ 41,834   | \$ 41,515   | \$ (319)                       |
| Title I - N & D - School Allocation - (Project 3409)                  | -   | -   | -                              |
| IDEA - School Allocation - (Project 3475)                             | -   | -   | -                              |
| <u>Total Other Special Revenue Funds</u>                              | <u>\$ 41,834</u>  | <u>\$ 41,515</u>  | <u>\$ (319)</u>                |
| <u>TOTAL COMBINED ESTIMATED REVENUES</u>                              | <u>\$ 506,433</u>   | <u>\$ 454,871</u>   | <u>\$ (51,562)</u>             |

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

|   |       |
|---|-------|
| 1. Total Increase/(Decrease) of UFTE at this school.                          | 20.36 |
| 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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FISCAL YEAR 2022-2023**

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

| <u>Object Group Number</u> | <u>Object Group Name</u>             | <u>FY 2021-2022 Appropriation</u> | <u>FY 2022-2023 Appropriation</u> | <u>Increase/(Decrease)</u> |
|----------------------------|--------------------------------------|-----------------------------------|-----------------------------------|----------------------------|
| 100 / 200                  | Salaries & Benefits                  |                                   |                                   |                            |
|                            | Administrative/Managerial            | \$ 52,048                         | \$ 53,678                         | \$ 1,630                   |
|                            | Instructional                        | 258,593                           | 212,244                           | (46,349)                   |
|                            | Non-Instructional                    | 113,261                           | 106,737                           | (6,524)                    |
|                            | Subtotal - Salaries & Benefits       | <u>423,902</u>                    | <u>372,659</u>                    | <u>(51,243)</u>            |
| 300                        | Purchased Services                   | 23,419                            | 23,419                            | -                          |
| 400                        | Energy Services                      | 9,700                             | 9,700                             | -                          |
| 500                        | Materials & Supplies                 | 46,612                            | 46,293                            | (319)                      |
| 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>\$ 506,433</u>                 | <u>\$ 454,871</u>                 | <u>\$ (51,562)</u>         |

**BEST CHANCE - NORTH  
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FISCAL YEAR 2022-2023**

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

|  | Projected<br>FY 2021-2022 | Projected<br>FY 2022-2023 | Increase<br>(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                      | 3.00                      | (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  | -                         | -                         | -                      |
|  | 4.00                      | 3.00                      | (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>          | 6.50                      | 5.50                      | (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>  | 6.50                      | 5.50                      | (1.00)                 |