

**BEST CHANCE - NORTH  
COST CENTER - 0791  
FISCAL YEAR 2023-2024**

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

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.00	4.29	(3.71)
103	Basic Education - Grades 9-12	31.36	14.82	(16.54)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.00	6.40	0.40
113	ESE Support Level I, II & III in Grades 9-12	13.00	9.49	(3.51)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>58.36</u>	<u>35.00</u>	<u>(23.36)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.00	4.29	(3.71)
103	Basic Education - Grades 9-12	31.33	14.64	(16.69)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.00	6.40	0.40
113	ESE Support Level I, II & III in Grades 9-12	12.99	9.38	(3.61)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>58.32</u>	<u>34.71</u>	<u>(23.61)</u>

**BEST CHANCE - NORTH  
COST CENTER - 0791  
FISCAL YEAR 2023-2024**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2022-2023 Final Conference	FY 2023-2024 Final Conference	Increase/ (Decrease)
<u>GENERAL OPERATING FUND</u>	<u>Estimated Revenues</u>	<u>Estimated Revenues</u>	<u>(Decrease)</u>
Best Chance - General Fund - (Project 5060)	\$ 157,429	\$ 228,760	\$ 71,331
<u>Subtotal - School Allocation</u>	<u>157,429</u>	<u>228,760</u>	<u>71,331</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)	255,927	278,985	23,058
<u>Subtotal - Other State Revenue Allocation</u>	<u>255,927</u>	<u>278,985</u>	<u>23,058</u>
<u>Total General Operating Fund</u>	<u>\$ 413,356</u>	<u>\$ 507,745</u>	<u>\$ 94,389</u>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 3401)	\$ 41,515	\$ 5,848	\$ (35,667)
Title I - N & D - School Allocation - (Project 3409)	-	-	-
IDEA - School Allocation - (Project 3475)	-	-	-
<u>Total Other Special Revenue Funds</u>	<u>\$ 41,515</u>	<u>\$ 5,848</u>	<u>\$ (35,667)</u>
<u>TOTAL COMBINED ESTIMATED REVENUES</u>	<u>\$ 454,871</u>	<u>\$ 513,593</u>	<u>\$ 58,722</u>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Total Increase/(Decrease) of UFTE at this school.	(23.36)
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.	-

**BEST CHANCE - NORTH  
COST CENTER - 0791  
FISCAL YEAR 2023-2024**

<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 2022-2023 Appropriation</u>	<u>FY 2023-2024 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 53,678	\$ 64,231	\$ 10,553
	Instructional	212,244	231,721	19,477
	Non-Instructional	106,737	171,096	64,359
	Subtotal - Salaries & Benefits	<u>372,659</u>	<u>467,048</u>	<u>94,389</u>
300	Purchased Services	23,419	23,419	-
400	Energy Services	9,700	9,700	-
500	Materials & Supplies	46,293	10,626	(35,667)
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>\$ 454,871</u>	<u>\$ 513,593</u>	<u>\$ 58,722</u>

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

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

	Projected FY 2022-2023	Projected FY 2023-2024	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	3.00	-
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	3.00	-
<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	1.50	1.00
Other Support - Non-Instructional	-	-	-
	2.00	3.00	1.00
<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