

BEST CHANCE - NORTH
COST CENTER - 0791
FISCAL YEAR 2024-2025

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2023-2024	2024-2025	Increase (Decrease)
		Adj. Proj. Initial Projections	Adj. Proj. Initial Projections	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	4.29	6.42	2.13
103	Basic Education - Grades 9-12	14.82	8.40	(6.42)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.40	6.75	0.35
113	ESE Support Level I, II & III in Grades 9-12	9.49	4.85	(4.64)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.13	0.13
300	Vocational Education Grades 7-12	-	1.20	1.20
		<u>35.00</u>	<u>27.75</u>	<u>(7.25)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2023-2024	2024-2025	Increase (Decrease)
		Adj. Proj. Initial Projections	Adj. Proj. Initial Projections	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	4.29	6.42	2.13
103	Basic Education - Grades 9-12	14.64	8.22	(6.42)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.40	6.75	0.35
113	ESE Support Level I, II & III in Grades 9-12	9.38	4.74	(4.64)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.78	0.78
300	Vocational Education Grades 7-12	-	1.29	1.29
		<u>34.71</u>	<u>28.20</u>	<u>(6.51)</u>

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
Best Chance - General Fund - (Project 5060)	\$ 228,760	\$ 231,603	\$ 2,843
Subtotal - School Allocation	228,760	231,603	2,843
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	-	-	-
DJJ Supplemental Allocation - (Project 8110)	-	-	-
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	-	-	-
Instructional Materials - Textbook - BSA - (Project 4065)	-	-	-
Lottery - Discretionary - (Project 3101)	-	-	-
Safe Schools - (Project 3107)	-	-	-
SAI - Best Chance - (Project 8111)	278,985	274,580	(4,405)
Subtotal - Other State Revenue Allocation	278,985	274,580	(4,405)
Total General Operating Fund	\$ 507,745	\$ 506,183	\$ (1,562)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ 5,848	\$ 7,020	\$ 1,172
Title I - N & D - School Allocation - (Project 5409)	-	-	-
IDEA - School Allocation - (Project 5475)	-	-	-
Total Other Special Revenue Funds	\$ 5,848	\$ 7,020	\$ 1,172
TOTAL COMBINED ESTIMATED REVENUES	\$ 513,593	\$ 513,203	\$ (390)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(6.51)
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 2023-2024 Appropriation</u>	<u>FY 2024-2025 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 64,231	\$ 64,691	\$ 460
	Instructional	231,721	227,314	(4,407)
	Non-Instructional	171,096	173,448	2,352
	Subtotal - Salaries & Benefits	<u>467,048</u>	<u>465,453</u>	<u>(1,595)</u>
300	Purchased Services	23,419	23,419	-
400	Energy Services	9,700	9,700	-
500	Materials & Supplies	10,626	11,798	1,172
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>\$ 513,593</u>	<u>\$ 513,170</u>	<u>\$ (423)</u>

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PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			
	Projected FY 2023-2024	Projected FY 2024-2025	Increase (Decrease)
<i>Administrative</i>			
Principal	0.50	0.50	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
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	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	-	-	-
	<u>3.00</u>	<u>3.00</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)	1.50	1.50	-
Other Support - Non-Instructional	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>6.50</u>	<u>6.50</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>
COMBINED STAFF	<u>6.50</u>	<u>6.50</u>	<u>-</u>