

**CHOCTAWHATCHEE ACADEMY
COST CENTER - 0582
SOUTH ZONE
FISCAL YEAR 2004-2005**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<u>GENERAL OPERATING FUND</u>	<u>FY 2003-2004</u> <u>Original Allocation</u>	<u>FY 2004-2005</u> <u>Estimated Revenues</u>	<u>Increase/</u> <u>(Decrease)</u>
School Allocations:			
District Hold Harmless	\$ -	\$ -	\$ -
ESE Guarantee - Non-Gifted	31,900	10,050	(21,850)
Federal Impact Aid	-	-	-
FEFP Funds - 91%	350,864	253,648	(97,216)
Reduction for Student Options to CHOICE	-	-	-
Subtotal - School Allocation	\$ 382,764	\$ 263,698	\$ (119,066)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ -
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology (Project 3150)	1,600	1,190	(410)
ESE Guarantee - Gifted - (Project 3001)	-	900	900
Florida Teachers Lead - (Project 3180)	102	-	(102)
Instructional Materials - Media - (Project 3106)	509	367	(142)
Instructional Materials - Science - (Project 3109)	140	100	(40)
Instructional Materials - Textbooks - (Project 3105)	7,079	5,100	(1,979)
Lottery - Discretionary - (Project 3101)	5,400	2,268	(3,132)
Lottery - School Advisory Council - (Project 5002)	900	700	(200)
Lottery - School Recognition - (Project 5160)	-	-	-
Pre-K Early Intervention - (Project 5100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	630	441	(189)
Supplemental Academic Instruction - (Project 3161)	10,374	20,024	9,650
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 26,734	\$ 31,090	\$ 4,356
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ -	\$ -	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 272	\$ 156	\$ (116)
ESE Guarantee - Hearing Impaired - (Project 2008)	272	156	(116)
ESE Guarantee - Homebound - (Project 2023)	512	294	(218)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	1,664	956	(708)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	224	129	(95)
ESE Guarantee - Visually Impaired - (Project 2004)	576	331	(245)
FEFP - School Psychologists - (Project 2027)	15,000	15,600	600
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 18,520	\$ 17,622	\$ (898)
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	5,963	4,282	(1,681)
Total General Operating Fund	\$ 433,981	\$ 316,692	\$ (117,289)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
IDEA - School Allocation - (Project 5475)	-	-	-
IDEA - Staffing Specialist - (Project 5475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 433,981	\$ 316,692	\$ (117,289)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (40.64) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (.71) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro rata share of program 102 and 300.
- Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature _____

Date _____