

**CHOCTAWHATCHEE HIGH  
COST CENTER - 0581  
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>
<b>School Allocations:</b>			
District Hold Harmless	\$ -	\$ -	\$ -
ESE Guarantee - Non-Gifted	526,600	461,100	(65,500)
Federal Impact Aid	154,000	220,000	66,000
FEFP Funds - 91%	6,630,213	6,071,890	(558,323)
Reduction for Student Options to CHOICE	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 7,310,813</b>	<b>\$ 6,752,990</b>	<b>\$ (557,823)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ -
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology (Project 3150)	29,760	27,890	(1,870)
ESE Guarantee - Gifted - (Project 3001)	26,100	67,500	41,400
Florida Teachers Lead - (Project 3180)	10,404	10,185	(219)
Instructional Materials - Media - (Project 3106)	9,475	8,593	(882)
Instructional Materials - Science - (Project 3109)	2,595	2,348	(247)
Instructional Materials - Textbooks - (Project 3105)	131,660	119,541	(12,119)
Lottery - Discretionary - (Project 3101)	100,440	53,155	(47,285)
Lottery - School Advisory Council - (Project 5002)	16,740	17,750	1,010
Lottery - School Recognition - (Project 5160)	-	-	-
Pre-K Early Intervention - (Project 5100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	11,718	10,336	(1,382)
Supplemental Academic Instruction - (Project 3161)	122,030	127,800	5,770
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 460,922</b>	<b>\$ 445,098</b>	<b>\$ (15,824)</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ 212,288	\$ 233,320	\$ 21,032
Reserve Officer Training Corp (ROTC) - (Project 2045)	46,875	45,208	(1,667)
School Maintenance - (Project 2909)	86,446	-	(86,446)
Stadium Facilities - (Project 2099)	5,500	5,500	-
Vocational Equipment - (Project 2039)	6,167	6,336	169
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 357,276</b>	<b>\$ 290,364</b>	<b>\$ (66,912)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 5,523	\$ 4,375	\$ (1,148)
ESE Guarantee - Hearing Impaired - (Project 2008)	5,523	4,375	(1,148)
ESE Guarantee - Homebound - (Project 2023)	10,397	8,236	(2,161)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	33,790	26,766	(7,024)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	4,549	3,603	(946)
ESE Guarantee - Visually Impaired - (Project 2004)	11,697	9,265	(2,432)
FEFP - School Psychologists - (Project 2027)	15,000	15,600	600
SAI - Attendance Officer - (Project 3162)	29,523	18,629	(10,894)
Safe Schools - School Resource Officers - (Project 3107)	60,936	56,874	(4,062)
<b>Subtotal - Student Services Allocation</b>	<b>\$ 176,938</b>	<b>\$ 147,723</b>	<b>\$ (29,215)</b>
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	112,690	372,532	259,842
<b>Total General Operating Fund</b>	<b>\$ 8,418,639</b>	<b>\$ 8,008,707</b>	<b>\$ (409,932)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
IDEA - School Allocation - (Project 5475)	-	-	-
IDEA - Staffing Specialist - (Project 5475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 8,418,639</b>	<b>\$ 8,008,707</b>	<b>\$ (409,932)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (99.73) 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 (18.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (26.62) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (74.52) UFTE as a result of less than full time students.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_