

**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
SOUTH ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION

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

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 461,100	\$ 436,550	\$ (24,550)
Federal Impact Aid	220,000	220,000	-
FEFP Funds - 91%	6,071,890	6,625,563	553,673
Subtotal - School Allocation	\$ 6,752,990	\$ 7,282,113	\$ 529,123
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	413,612	413,612
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	27,890	30,233	2,343
ESE Guarantee - Gifted - (Project 3001)	67,500	56,700	(10,800)
Florida Teachers Lead - (Project 3180)	10,185	9,975	(210)
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	8,593	10,260	1,667
Instructional Materials - Science - (Project 3109)	2,348	2,929	581
Instructional Materials - Textbooks - (Project 3105)	119,541	133,297	13,756
Lottery - Discretionary - (Project 3101)	53,155	72,026	18,871
Lottery - School Advisory Council - (Project 6002)	17,750	18,060	310
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	10,336	-	(10,336)
Supplemental Academic Instruction - (Project 3161)	127,800	79,200	(48,600)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 445,098	\$ 826,292	\$ 381,194
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ 233,320	\$ 296,001	\$ 62,681
Reserve Officer Training Corp (ROTC) - (Project 2045)	45,208	47,796	2,588
School Maintenance - (Project 2909)	86,446	-	(86,446)
Stadium Facilities - (Project 2099)	5,500	5,500	-
Vocational Equipment - (Project 2039)	6,336	7,000	664
Subtotal - Local Revenue Allocation	\$ 376,810	\$ 356,297	\$ (20,513)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 4,375	\$ 7,950	\$ 3,575
ESE Guarantee - Hearing Impaired - (Project 2008)	4,375	4,103	(272)
ESE Guarantee - Homebound - (Project 2023)	8,236	6,928	(1,308)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	26,766	22,568	(4,198)
ESE Guarantee - Visually Impaired - (Project 2004)	9,265	9,745	480
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	18,629	20,529	1,900
Safe Schools - School Resource Officers - (Project 3107)	56,874	35,817	(21,057)
Subtotal - Student Services Allocation	\$ 144,120	\$ 124,040	\$ (20,080)
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	372,532	107,920	(264,612)
Total General Operating Fund	\$ 8,091,550	\$ 8,696,662	\$ 605,112
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	-	-	-
IDEA - Staffing Specialist - (Project 6475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,091,550	\$ 8,696,662	\$ 605,112

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 137.83 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (27.57) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____