

**CHOCTAWHATCHEE HIGH  
COST CENTER - 0581  
SOUTH ZONE  
FISCAL YEAR 2006-2007**

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 436,550	\$ 255,900	\$ (180,650)
Federal Impact Aid	220,000	220,000	-
FEFP Funds - 91%	6,625,563	6,785,955	160,392
Class Size Reduction Salary Supplement	-	96,653	96,653
CHOICE Adjustment	-	(79,030)	(79,030)
<b>Subtotal - School Allocation</b>	<b>\$ 7,282,113</b>	<b>\$ 7,279,478</b>	<b>\$ (2,635)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	413,612	435,342	21,730
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	30,233	29,290	(313)
ESE Guarantee - Gifted - (Project 3001)	56,700	81,900	25,200
Florida Teachers Lead - (Project 3180)	9,975	10,780	805
Instructional Materials - Media - (Project 3106)	10,260	8,728	(1,532)
Instructional Materials - Science - (Project 3109)	2,929	2,392	(537)
Instructional Materials - Textbooks - (Project 3105)	133,297	146,282	12,985
Lottery - Discretionary - (Project 3101)	72,026	60,192	(11,834)
Lottery - School Advisory Council - (Project 7002)	18,060	17,600	(460)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	79,200	82,500	3,300
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 826,292</b>	<b>\$ 875,636</b>	<b>\$ 49,344</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ 296,001	\$ 245,163	\$ (50,838)
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,796	46,938	(858)
School Maintenance - (Project 2909)	86,446	86,446	-
Stadium Facilities - (Project 2099)	5,500	5,500	-
Vocational Equipment - (Project 2039)	7,000	5,726	(1,274)
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 442,743</b>	<b>\$ 389,773</b>	<b>\$ (52,970)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 7,950	\$ 5,321	\$ (2,629)
ESE Guarantee - Hearing Impaired - (Project 2008)	4,103	3,090	(1,013)
ESE Guarantee - Homebound - (Project 2023)	6,928	4,634	(2,294)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	22,568	18,881	(3,687)
ESE Guarantee - Visually Impaired - (Project 2004)	9,745	6,179	(3,566)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	60,647	60,647
SAI - Attendance Officer - (Project 3162)	20,529	19,681	(848)
Safe Schools - School Resource Officers - (Project 3107)	35,817	37,794	1,977
<b>Subtotal - Student Services Allocation</b>	<b>\$ 124,040</b>	<b>\$ 171,968</b>	<b>\$ 47,928</b>
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	107,920	107,387	(533)
<b>Total General Operating Fund</b>	<b>\$ 8,783,108</b>	<b>\$ 8,824,242</b>	<b>\$ 41,134</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	-	16,343	16,343
IDEA - Staffing Specialist - (Project 7475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ 16,343</b>	<b>\$ 16,343</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 8,783,108</b>	<b>\$ 8,840,585</b>	<b>\$ 57,477</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of (18.43) 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.

REVISED MARCH 14, 2006

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

Date \_\_\_\_\_