

**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 255,900	\$ 447,627	\$ 191,727
Federal Impact Aid	220,000	198,000	(22,000)
FEFP Funds - 92%	6,785,955	6,904,814	118,859
Class Size Reduction Salary Supplement	96,653	221,618	124,965
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	7,358,508	7,772,059	413,551
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	232,430	145,608	(86,822)
Class Size Reduction - Instructional Materials (Project 3125)	4,800	-	(4,800)
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	525,093	562,667	37,574
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	81,900	129,000	47,100
Florida Teachers Lead - (Project 3180)	10,780	24,250	13,470
Instructional Materials - Media - (Project 3106)	8,728	8,716	(12)
Instructional Materials - Science - (Project 3109)	2,392	2,385	(7)
Instructional Materials - Textbooks - (Project 3105)	146,282	147,400	1,118
Lottery - Discretionary - (Project 3101)	60,192	45,215	(14,977)
Lottery - School Advisory Council - (Project 8002)	17,600	17,324	(276)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	64,497	64,497
Supplemental Academic Instruction - (Project 3161)	82,500	84,000	1,500
Teacher Performance Pay - (Project 8118)	-	173,237	173,237
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,172,697	1,404,299	231,602
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	245,163	156,346	(88,817)
Advanced Placement Initiative Set-Aside - (Project 7054)	-	27,591	27,591
Career Education Equipment and Supplies - (Project 2039)	5,726	5,563	(163)
International Baccalaureate - (Project 7055)	-	283,847	283,847
Reserve Officer Training Corp (ROTC) - (Project 2045)	46,938	37,230	(9,708)
School Maintenance - (Project 2909)	86,446	86,446	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	395,273	608,023	212,750
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	5,321	8,200	2,879
Itinerant Autistic Program - (Project 2018)	-	4,970	4,970
Itinerant Hearing Impaired - (Project 2008)	3,090	6,461	3,371
Itinerant Homebound - (Project 2023)	4,634	8,598	3,964
Itinerant Occupational/Physical Therapist - (Project 2019)	18,881	39,759	20,878
Itinerant Staffing Specialists - (Project 5012)	-	5,666	5,666
Itinerant Visually Impaired - (Project 2004)	6,179	6,958	779
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	22,678	25,639	2,961
SAI - Attendance Officer - (Project 3162)	19,681	17,432	(2,249)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	133,999	182,614	48,615
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	107,387	103,009	(4,378)
Total General Operating Fund	\$ 9,167,864	\$ 10,070,004	\$ 902,140
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	16,343	-	(16,343)
IDEA - Staffing Specialist - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ 16,343	\$ -	\$ (16,343)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,184,207	\$ 10,070,004	\$ 885,797

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (27.63) 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.

Principal Signature

Date