

**CHOCTAWHATCHEE ACADEMY
COST CENTER - 0582
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 | \$ 9,900 | \$ 13,000 | \$ 3,100 |
| Federal Impact Aid | - | - | - |
| FEFP Funds - 92% | 229,276 | 233,687 | 4,411 |
| Class Size Reduction Salary Supplement | 3,295 | 7,591 | 4,296 |
| CHOICE Adjustment | - | - | - |
| Subtotal - School Allocation | 242,471 | 254,278 | 11,807 |
| Other State Revenue Allocations: | | | |
| Class Size Reduction - (Project 4125) | - | - | - |
| Class Size Reduction - Instructional Materials (Project 3125) | - | - | - |
| Class Size Reduction - Instructional Pool (Project 7125) | - | - | - |
| Class Size Reduction - Secondary Reading Initiative - (Project 6120) | - | - | - |
| Class Size Reduction Equalization Allocation - (Project 5126) | - | - | - |
| ESE Guarantee - Gifted - (Project 3001) | 900 | - | (900) |
| Florida Teachers Lead - (Project 3180) | - | 500 | 500 |
| Instructional Materials - Media - (Project 3106) | 298 | 299 | 1 |
| Instructional Materials - Science - (Project 3109) | 82 | 82 | - |
| Instructional Materials - Textbooks - (Project 3105) | 4,987 | 5,049 | 62 |
| Lottery - Discretionary - (Project 3101) | 2,052 | 1,549 | (503) |
| Lottery - School Advisory Council - (Project 8002) | 600 | 593 | (7) |
| Lottery - School Recognition - (Project 8160) | - | - | - |
| Reading Instruction - Literacy Coaches - (Project 6123) | - | - | - |
| Supplemental Academic Instruction - (Project 3161) | 8,873 | 6,676 | (2,197) |
| Teacher Performance Pay - (Project 8118) | - | 5,934 | 5,934 |
| Workforce Development - 90% - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 17,792 | 20,682 | 2,890 |
| Local Revenue Allocations: | | | |
| Advanced Placement - (Project 2154) | - | - | - |
| Advanced Placement Initiative Set-Aside - (Project 7054) | - | - | - |
| Career Education Equipment and Supplies - (Project 2039) | - | - | - |
| International Baccalaureate - (Project 7055) | - | - | - |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | - | - | - |
| School Maintenance - (Project 2909) | - | - | - |
| Stadium Facilities - (Project 2099) | - | - | - |
| Subtotal - Local Revenue Allocation | - | - | - |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| <u>ESE Guarantee</u> | | | |
| Itinerant Adaptive P.E. - (Project 2017) | 373 | 525 | 152 |
| Itinerant Autistic Program - (Project 2018) | - | 318 | 318 |
| Itinerant Hearing Impaired - (Project 2008) | 216 | 414 | 198 |
| Itinerant Homebound - (Project 2023) | 325 | 551 | 226 |
| Itinerant Occupational/Physical Therapist - (Project 2019) | 1,323 | 2,546 | 1,223 |
| Itinerant Staffing Specialists - (Project 5012) | - | 363 | 363 |
| Itinerant Visually Impaired - (Project 2004) | 433 | 446 | 13 |
| School Psychologists - (Project 2027) | 15,740 | 19,688 | 3,948 |
| <u>Medicaid</u> - Nurses Contract - (Project 1084) | - | - | - |
| <u>SAI</u> - Attendance Officer - (Project 3162) | - | - | - |
| <u>Safe Schools</u> - School Resource Officers - (Project 3107) | - | - | - |
| Subtotal - Student Services Allocation | 18,410 | 24,851 | 6,441 |
| Fee Based -Child Care - (Project Various) | - | - | - |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 3,628 | 3,486 | (142) |
| Total General Operating Fund | \$ 282,301 | \$ 303,297 | \$ 20,996 |
| 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) | - | - | - |
| IDEA - Staffing Specialist - (Project 8475) | - | - | - |
| Total Other Special Revenue Funds | \$ - | \$ - | \$ - |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 282,301 | \$ 303,297 | \$ 20,996 |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (0.66) 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