CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2008-2009
Revised June 10, 2008

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report

GENERAL OPERATING FUND	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	$ 460,627	$ 438,888	$ (21,739)
Federal Impact Aid	198,000	178,200	(19,800)
FEFP Funds - 92%	7,138,501	6,567,066	(571,435)
Class Size Reduction Salary Supplement	229,209	313,661	84,452
Subtotal - School Allocation	8,026,337	7,497,815	(528,522)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	145,608	272,640	127,032
Class Size Reduction - Instructional Materials (Project 3125)	-	2,000	2,000
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	562,667	390,395	(172,272)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	129,000	127,000	(2,000)
Florida Teachers Lead - (Project 3180)	24,750	20,200	(4,550)
Instructional Materials - Media - (Project 3106)	9,015	9,003	(12)
Instructional Materials - Science - (Project 3109)	2,467	2,460	(7)
Instructional Materials - Textbooks - (Project 3105)	152,449	150,255	(2,194)
Lottery - Discretionary - (Project 3101)	46,764	52,561	5,797
Lottery - School Advisory Council - (Project 9002)	17,917	8,925	(8,992)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	-	(64,497)
Supplemental Academic Instruction - (Project 3161)	90,676	33,208	(57,468)
SAI - Secondary Math Remediation - (Project 9161)	-	80,764	80,764
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	61,800	61,800
Teacher Performance Pay - (Project 9118)	179,171	-	(179,171)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,424,981	1,242,261	(182,720)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	156,346	132,059	(24,287)
Advanced Placement Initiative Set-Aside - (Project 7054)	27,591	23,305	(4,286)
Career Education Equipment and Supplies - (Project 2039)	5,563	5,148	(415)
International Baccalaureate - (Project 7055)	283,847	137,116	(146,731)
Reserve Officer Training Corp (ROTC) - (Project 2045)	37,230	35,838	(1,392)
School Maintenance - (Project 2909)	86,446	86,446	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	608,023	430,912	(177,111)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	8,725	8,604	(121)
Itinerant Autistic Program - (Project 2018)	5,288	8,343	3,055
Itinerant Hearing Impaired - (Project 2008)	6,875	6,778	(97)
Itinerant Homebound - (Project 2023)	9,149	4,432	(4,717)
Itinerant Occupational/Physical Therapist - (Project 2019)	42,305	44,843	2,538
Itinerant Staffing Specialists - (Project 5012)	6,029	7,300	1,271
Itinerant Visually Impaired - (Project 2004)	7,404	6,258	(1,146)
School Psychologists - (Project 2027)	39,376	41,088	1,712
Medicaid - Nurses Contract - (Project 1084)	25,639	26,617	978
SAI - Attendance Officer - (Project 3162)	17,432	16,547	(885)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	207,465	210,735	3,270
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	106,495	101,487	(5,008)
Total General Operating Fund	$ 10,373,301	$ 9,483,210	$ (890,091)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	$ -	$ -	$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	67,100	67,100
IDEA - School Allocation - (Project 9475)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	-	-	-
Total Other Special Revenue Funds	$ -	$ 67,100	$ 67,100
TOTAL COMBINED ESTIMATED REVENUES	$ 10,373,301	$ 9,550,310	$ (822,991)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school. **(6.72)**
2. UFTE moved to/(from) one school to another school. **-**
3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. **5.00**
4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. **(20.01)**
5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools
6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA
7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction
8. All other revenue remains allocated based on the Governor's Budget.

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Principal Signature   Date

Note:
Beginning fiscal year 2008-2009, Choctawhatchee High (0581) and Choctaw Academy (0582) will be combined into one cost center - 0581. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.