

**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2008-2009 Governor's & Final Conf.	FY 2009-2010 Final Conf. & Stimulus	Increase/ (Decrease)
<u>GENERAL OPERATING FUND</u>	<u>Estimated Revenues</u>	<u>Estimated Revenues</u>	<u>(Decrease)</u>
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 438,888	\$ 473,452	\$ 34,564
Federal Impact Aid	178,200	178,200	-
FEFP Funds - 92%	6,567,066	5,560,149	(1,006,917)
Class Size Reduction Salary Supplement	313,661	298,005	(15,656)
Subtotal - School Allocation	<u>7,497,815</u>	<u>6,509,806</u>	<u>(988,009)</u>
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	272,640	433,917	161,277
Class Size Reduction - Instructional Materials (Project 3125)	2,000	-	(2,000)
Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	390,395	-	(390,395)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	127,000	1,800	(125,200)
Florida Teachers Lead - (Project 3180)	20,200	17,460	(2,740)
Instructional Materials - Media - (Project 3106)	9,003	6,965	(2,038)
Instructional Materials - Science - (Project 3109)	2,460	1,899	(561)
Instructional Materials - Textbooks - (Project 3105)	150,255	111,449	(38,806)
Lottery - Discretionary - (Project 3101)	52,561	-	(52,561)
Lottery - School Advisory Council - (Project 0002)	8,925	-	(8,925)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	34,350	34,350
Supplemental Academic Instruction - (Project 3161)	33,208	-	(33,208)
SAI - Secondary Math Remediation - (Project 9161)	80,764	67,700	(13,064)
SAI - ESOL - (Project 4110)	31,050	28,900	(2,150)
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	284,712	284,712
SAI - Learning Strategies - (Project 9162)	61,800	32,000	(29,800)
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<u>1,242,261</u>	<u>1,038,077</u>	<u>(204,184)</u>
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	132,059	122,608	(9,451)
Advanced Placement Initiative Set-Aside - (Project 7054)	23,305	21,637	(1,668)
Career Education Equipment and Supplies - (Project 2039)	5,148	4,914	(234)
International Baccalaureate - (Project 7055)	137,116	176,174	39,058
Reserve Officer Training Corp (ROTC) - (Project 2045)	35,838	43,197	7,359
School Maintenance - (Project 2909)	86,446	86,446	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	<u>430,912</u>	<u>465,976</u>	<u>35,064</u>
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>	8,604	-	(8,604)
Itinerant Adaptive P.E. - (Project 2017)	8,343	-	(8,343)
Itinerant Autistic Program - (Project 2018)	6,778	-	(6,778)
Itinerant Hearing Impaired - (Project 2008)	4,432	7,848	3,416
Itinerant Homebound - (Project 2023)	44,843	-	(44,843)
Itinerant Occupational/Physical Therapist - (Project 2019)	7,300	8,452	1,152
Itinerant Staffing Specialists - (Project 5012)	6,258	10,987	4,729
Itinerant Visually Impaired - (Project 2004)	41,088	18,750	(22,338)
School Psychologists - (Project 2027)	26,617	25,112	(1,505)
<u>Medical</u> - Health Services Contract - (Project 1084)	16,547	15,445	(1,102)
<u>SAI</u> - Attendance Officer - (Project 3162)	39,925	36,345	(3,580)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	210,735	122,939	(87,796)
Subtotal - Student Services Allocation	<u>430,912</u>	<u>465,976</u>	<u>35,064</u>
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	101,487	93,831	(7,656)
Total General Operating Fund	<u>\$ 9,483,210</u>	<u>\$ 8,230,629</u>	<u>\$ (1,252,581)</u>
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	67,100	-	(67,100)
IDEA - School Allocation - (Project 0475)	-	-	-
IDEA - Staffing Specialist - (Project 0475)	-	-	-
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	54,763	54,763
IDEA - ARRA - Itinerants - (Project 0495)	-	60,068	60,068
Stabilization Allocation - (Project 0460)	-	400,325	400,325
Total Other Special Revenue Funds	<u>\$ 67,100</u>	<u>\$ 515,156</u>	<u>\$ 448,056</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 9,550,310</u>	<u>\$ 8,745,785</u>	<u>\$ (804,525)</u>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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|--|----------|
| 1. Increase/(Decrease) of UFTE at this school. | (109.99) |
| 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. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Notes:

1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature _____

Date _____