

**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2010-2011**

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 473,452	\$ 402,573	\$ (70,879)
Federal Impact Aid	178,200	279,330	101,130
FEFP Funds - 92%	5,560,149	5,513,771	(46,378)
Class Size Reduction Salary Supplement	298,005	295,973	(2,032)
Subtotal - School Allocation	6,509,806	6,491,647	(18,159)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	433,917	354,785	(79,132)
CSR - Instructional Materials (Project 3125)	-	1,000	1,000
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	1,800	76,360	74,560
Florida Teachers Lead - (Project 3180)	17,460	17,800	340
Instructional Materials - Media - (Project 3106)	6,965	5,981	(984)
Instructional Materials - Science - (Project 3109)	1,899	1,629	(270)
Instructional Materials - Textbooks - (Project 3105)	111,449	96,188	(15,261)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
SAI - Supplemental Academic Instruction - (Project 3161)	-	68,300	68,300
SAI - ESOL - (Project 4110)	28,900	31,700	2,800
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	284,712	273,720	(10,992)
SAI - Learning Strategies - (Project 9162)	32,000	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	67,700	-	(67,700)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,038,077	1,014,138	(23,939)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	122,608	137,438	14,830
Advanced Placement Initiative Set-Aside - (Project 7054)	21,637	24,254	2,617
Career Education Equipment and Supplies - (Project 2039)	4,914	5,092	178
International Baccalaureate - (Project 7055)	176,174	134,534	(41,640)
Reserve Officer Training Corp (ROTC) - (Project 2045)	43,197	49,850	6,653
School Maintenance - (Project 2909)	86,446	87,769	1,323
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	465,976	449,937	(16,039)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	7,114	7,114
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	7,848	8,537	689
Itinerant Occupational/Physical Therapist - (Project 2019)	-	27,186	27,186
Itinerant Staffing Specialists - (Project 5012)	8,452	7,775	(677)
Itinerant Visually Impaired - (Project 2004)	10,987	9,401	(1,586)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	25,112	27,326	2,214
SAI - Attendance Officer - (Project 3162)	15,445	11,657	(3,788)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	122,939	150,051	27,112
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	93,831	91,902	(1,929)
Total General Operating Fund	\$ 8,230,629	\$ 8,197,675	\$ (32,954)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	-	34,100	34,100
IDEA - Staffing Specialist - (Project 1475)	-	50,490	50,490
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,763	6,830	(47,933)
IDEA - ARRA - Itinerants - (Project 0495)	60,068	17,582	(42,486)
Stabilization Allocation - (Project 1460)	400,325	523,706	123,381
Total Other Special Revenue Funds	\$ 515,156	\$ 632,708	\$ 117,552
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,745,785	\$ 8,830,383	\$ 84,598

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	(30.00)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Gifted UFTE projected as Basic and moved to ESE.	50.00
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____