

CHOCTAWHATCHEE HIGH
 COST CENTER - 0581
 FISCAL YEAR 2011-2012

Revised
 5/11/11

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 402,573	\$ 380,046	\$ (22,527)
Federal Impact Aid	279,330	163,820	(115,510)
FEFP Funds - 92%	5,513,771	5,017,477	(496,294)
Special District Reserve Allocation	-	73,793	73,793
General Fund - Education Jobs Fund	-	244,621	244,621
Class Size Reduction Salary Supplement	295,973	287,607	(8,366)
Subtotal - School Allocation	6,491,647	6,167,364	(324,283)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	354,785	215,280	(139,505)
CSR - Instructional Materials (Project 3125)	1,000	-	(1,000)
CSR - 7th Period - (Project 2120)	-	212,850	212,850
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	308,470	308,470
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	76,360	84,640	8,280
Florida Teachers Lead - (Project 3180)	17,800	16,020	(1,780)
Instructional Materials - Media - (Project 3106)	5,981	6,784	803
Instructional Materials - Science - (Project 3109)	1,629	1,859	230
Instructional Materials - Textbooks - (Project 3105)	96,188	109,229	13,041
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
SAI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	273,720	260,075	(13,645)
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,014,138	1,389,857	375,719
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	137,438	141,318	3,880
Advanced Placement Initiative Set-Aside - (Project 7054)	24,254	24,938	684
Career Education Equipment and Supplies - (Project 2039)	5,092	3,796	(1,296)
International Baccalaureate - (Project 7055)	134,534	181,083	46,549
Reserve Officer Training Corp (ROTC) - (Project 2045)	49,850	46,176	(3,674)
School Maintenance - (Project 2909)	87,769	87,769	-
Stadium Facilities - (Project 2099)	11,000	-	-
Subtotal - Local Revenue Allocation	449,937	496,080	46,143
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	7,114	8,796	1,682
Itinerant Autistic Program - (Project 2018)	-	4,691	4,691
Itinerant Hearing Impaired - (Project 2008)	-	3,412	3,412
Itinerant Homebound - (Project 2023)	8,537	8,956	419
Itinerant Occupational/Physical Therapist - (Project 2019)	27,186	41,316	14,130
Itinerant Staffing Specialists - (Project 5012)	7,775	7,197	(578)
Itinerant Visually Impaired - (Project 2004)	9,401	9,436	35
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	27,326	31,052	3,726
SAI - Attendance Officer - (Project 3162)	11,657	10,207	(1,450)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	150,051	173,733	23,682
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	91,902	87,238	(4,664)
Total General Operating Fund	\$ 8,197,675	\$ 8,314,272	\$ 116,597
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	34,100	63,200	29,100
IDEA - Staffing Specialist - (Project 2475)	50,490	47,385	(3,105)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,830	-	(6,830)
IDEA - ARRA - Itinerants - (Project 0495)	17,582	-	(17,582)
Stabilization Allocation - (Project 1460)	523,706	-	(523,706)
Total Other Special Revenue Funds	\$ 632,708	\$ 110,585	\$ (522,123)
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,830,383	\$ 8,424,857	\$ (405,526)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (68.00) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature _____

Date _____