

**CHOCTAWHATCHEE HIGH SCHOOL  
COST CENTER - 0581  
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 380,046	\$ 474,270	\$ 94,224
Federal Impact Aid	163,820	172,796	8,976
FEFP Funds - 92%	5,017,477	5,464,889	447,412
Special District Reserve Allocation	73,793	-	(73,793)
General Fund - Education Jobs Fund	244,621	-	(244,621)
Class Size Reduction Salary Supplement	287,607	289,866	2,259
<b>Subtotal - School Allocation</b>	<b>6,167,364</b>	<b>6,401,821</b>	<b>234,457</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	215,280	206,380	(8,900)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	212,850	192,676	(20,174)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	308,470	168,480	(139,990)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	84,640	88,320	3,680
Florida Teachers Lead - (Project 3180)	16,020	17,000	980
Instructional Materials - Media - (Project 3106)	6,784	6,409	(375)
Instructional Materials - Science - (Project 3109)	1,859	1,759	(100)
Instructional Materials - Textbooks - (Project 3105)	109,229	103,165	(6,064)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	32,750	33,950	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	29,800	59,200	29,400
SAI - High School Reading Initiative - (Project 0120)	260,075	232,055	(28,020)
SAI - Learning Strategies - (Project 9162)	31,600	32,200	600
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,389,857</b>	<b>1,221,719</b>	<b>(168,138)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	141,318	157,954	16,636
Advanced Placement Initiative Set-Aside - (Project 7054)	24,938	12,807	(12,131)
Career Education Equipment and Supplies - (Project 2039)	3,796	4,196	400
International Baccalaureate - (Project 7055)	181,083	177,632	(3,451)
Reserve Officer Training Corp (ROTC) - (Project 2045)	46,176	47,482	1,306
School Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	87,769	87,769	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	11,000	-	(11,000)
<b>Subtotal - Local Revenue Allocation</b>	<b>496,080</b>	<b>487,840</b>	<b>(8,240)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	8,796	11,167	2,371
Itinerant Autistic Program - (Project 2018)	4,691	8,062	3,371
Itinerant Hearing Impaired - (Project 2008)	3,412	5,220	1,808
Itinerant Homebound - (Project 2023)	8,956	7,269	(1,687)
Itinerant Occupational/Physical Therapist - (Project 2019)	41,316	56,233	14,917
Itinerant Staffing Specialists - (Project 5012)	7,197	9,053	1,856
Itinerant Visually Impaired - (Project 2004)	9,436	12,225	2,789
School Psychologists - (Project 2027)	16,233	18,114	1,881
Medicaid - Health Services Contract - (Project 1084)	31,052	31,674	622
SAI - Attendance Officer - (Project 3162)	10,207	10,343	136
Safe Schools - School Resource Officers - (Project 3107)	32,437	40,600	8,163
<b>Subtotal - Student Services Allocation</b>	<b>173,733</b>	<b>209,960</b>	<b>36,227</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	87,238	91,698	4,460
<b>Total General Operating Fund</b>	<b>\$ 8,314,272</b>	<b>\$ 8,413,038</b>	<b>\$ 98,766</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	63,200	102,400	39,200
IDEA - Staffing Specialist - (Project 3475)	47,385	48,330	945
<b>Total Other Special Revenue Funds</b>	<b>\$ 110,585</b>	<b>\$ 150,730</b>	<b>\$ 40,145</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 8,424,857</b>	<b>\$ 8,563,768</b>	<b>\$ 138,911</b>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	79.00
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 House's projection.	-

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_