

**CHOCTAWHATCHEE HIGH SCHOOL  
COST CENTER - 0581  
FISCAL YEAR 2013-2014**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
---

<b>GENERAL OPERATING FUND</b>	<b>FY 2012-2013 Final Conference Estimated Revenues</b>	<b>FY 2013-2014 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 474,270	\$ 341,554	\$ (132,716)
Federal Impact Aid	172,796	161,228	(11,568)
FEFP Funds - 92%	5,464,889	5,344,703	(120,186)
Class Size Reduction Salary Supplement	289,866	270,696	(19,170)
<b>Subtotal - School Allocation</b>	<b>6,401,821</b>	<b>6,118,181</b>	<b>(283,640)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	206,380	280,600	74,220
CSR - Instructional Materials (Project 3125) <i>(Discontinued FY 2013-2014)</i>	-	-	-
CSR - 7th Period - (Project 2120)	192,676	202,364	9,688
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	168,480	266,785	98,305
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	88,320	74,448	(13,872)
Florida Teachers Lead - (Project 3180)	17,000	22,500	5,500
Instructional Materials - Media - (Project 3106)	6,409	6,187	(222)
Instructional Materials - Science - (Project 3109)	1,759	1,686	(73)
Instructional Materials - Textbook - (Project 3105)	103,165	98,943	(4,222)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	-	(33,950)
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	59,200	62,200	3,000
SAI - High School Reading Initiative - (Project 0120)	232,055	188,473	(43,582)
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) <i>(Discontinued FY 2013-2014)</i>	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,221,719</b>	<b>1,352,886</b>	<b>131,167</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)	157,954	177,146	19,192
Advanced Placement Initiative Set-Aside - (Project 7054)	12,807	14,363	1,556
Career Education Equipment and Supplies - (Project 2039)	4,196	3,371	(825)
International Baccalaureate - (Project 7055)	177,632	160,844	(16,788)
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,482	47,482	-
School Assistant Principals - District Funded - (Project 3010)	-	93,500	93,500
School Maintenance - (Project 2909)	87,769	91,769	4,000
<b>Subtotal - Local Revenue Allocation</b>	<b>487,840</b>	<b>588,475</b>	<b>100,635</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	11,167	10,494	(673)
Itinerant Autistic Program - (Project 2018)	8,062	7,478	(584)
Itinerant Hearing Impaired - (Project 2008)	5,220	4,764	(456)
Itinerant Homebound - (Project 2023)	7,269	7,961	692
Itinerant Occupational/Physical Therapist - (Project 2019)	56,233	43,845	(12,388)
Itinerant Staffing Specialists - (Project 5012)	9,053	27,441	18,388
Itinerant Visually Impaired - (Project 2004)	12,225	9,650	(2,575)
School Psychologists - (Project 2027)	18,114	48,610	30,496
Medicaid - Health Services Contract - (Project 1084)	31,674	30,725	(949)
SAI - Attendance Officer - (Project 3162)	10,343	9,478	(865)
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
<b>Subtotal - Student Services Allocation</b>	<b>209,960</b>	<b>252,821</b>	<b>42,861</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	91,698	85,155	(6,543)
<b>Total General Operating Fund</b>	<b>\$ 8,413,038</b>	<b>\$ 8,397,518</b>	<b>\$ (15,520)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	102,400	71,600	(30,800)
IDEA - Staffing Specialist - (Project 4475)	48,330	33,840	(14,490)
<b>Total Other Special Revenue Funds</b>	<b>\$ 150,730</b>	<b>\$ 105,440</b>	<b>\$ (45,290)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 8,563,768</b>	<b>\$ 8,502,958</b>	<b>\$ (60,810)</b>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(107.81)
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 new FTE calculation method.	(22.81)

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

Date \_\_\_\_\_