

**CHOCTAWHATCHEE HIGH SCHOOL  
COST CENTER - 0581  
FISCAL YEAR 2014-2015**

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

	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ -	\$ 6,154,463	\$ 6,154,463
Supplement Allocation	-	209,512	209,512
Overhead Allocation	-	729,488	729,488
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	406,128	406,128
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	341,554	-	(341,554)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	161,228	-	(161,228)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	5,344,703	-	(5,344,703)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	270,696	-	(270,696)
<b>Subtotal - School Allocation</b>	<b>6,118,181</b>	<b>7,511,591</b>	<b>1,393,410</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	280,600	275,975	(4,625)
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	202,364	-	(202,364)
CSR - Instructional Coaches - (Project 4104)	34,950	-	(34,950)
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	266,785	-	(266,785)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	74,448	-	(74,448)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	22,500	23,375	875
Instructional Materials - Media - (Project 3106)	6,187	6,257	70
Instructional Materials - Science - (Project 3109)	1,686	1,716	30
Instructional Materials - Textbook - (Project 3105)	98,943	34,925	(64,018)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	37,450	37,450
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	62,200	62,600	400
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	188,473	244,300	55,827
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,352,886</b>	<b>719,298</b>	<b>(633,588)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	177,146	86,088	(91,058)
AP Initiative Set-Aside - (Project 7054)	14,363	15,830	1,467
AP Bonuses & Exams - (Project 5054)	-	109,143	109,143
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	3,371	-	(3,371)
International Baccalaureate (IB) - (Project 7055)	160,844	176,462	15,618
IB - Academically Disadvantaged - (Project 5056)	-	56,261	56,261
IB Bonuses & Exams - (Project 5055)	-	48,581	48,581
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,482	48,600	1,118
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	93,500	-	(93,500)
School Maintenance - (Project 2909)	91,769	68,827	(22,942)
School Maintenance - School Control - (Project 5909)	-	22,942	22,942
<b>Subtotal - Local Revenue Allocation</b>	<b>588,475</b>	<b>632,734</b>	<b>44,259</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	10,494	9,321	(1,173)
Itinerant Adaptive P.E. - (Project 2017)	7,478	10,667	3,189
Itinerant Autistic Program - (Project 2018)	4,764	7,250	2,486
Itinerant Hearing Impaired - (Project 2008)	7,961	6,835	(1,126)
Itinerant Homebound - (Project 2023)	43,845	40,442	(3,403)
Itinerant Occupational/Physical Therapist - (Project 2019)	-	7,509	7,509
Itinerant Social Workers - (Project 4021)	27,441	21,852	(5,589)
Itinerant Staffing Specialists - (Project 5012)	9,650	8,958	(692)
Itinerant Visually Impaired - (Project 2004)	48,610	45,880	(2,730)
School Psychologists - (Project 2027)	30,725	21,555	(9,170)
Medicaid - Health Services Contract - (Project 1084)	9,478	10,068	590
SAI - Attendance Officer - (Project 3162)	52,375	-	(52,375)
Safe Schools - School Resource Officers - (Project 3107)	252,821	190,337	(62,484)
<b>Subtotal - Student Services Allocation</b>	<b>252,821</b>	<b>190,337</b>	<b>(62,484)</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 8,312,363</b>	<b>\$ 9,053,960</b>	<b>\$ 741,597</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 5401)	-	-	-
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement (Project 5475)	105,440	171,567	66,127
<b>Total Other Special Revenue Funds</b>	<b>\$ 105,440</b>	<b>\$ 171,567</b>	<b>\$ 66,127</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 8,417,803</b>	<b>\$ 9,225,527</b>	<b>\$ 807,724</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |         |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | (10.19) |
| 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 Final Conference FTE changes. | -       |

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

Date \_\_\_\_\_