

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2015-2016**

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 6,154,463	\$ 6,407,068	\$ 252,605
Supplement Allocation	209,512	215,078	5,566
Overhead Allocation	729,488	777,173	47,685
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	406,128	419,432	13,304
Subtotal - School Allocation	7,511,591	7,830,751	319,160
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	275,975	241,920	(34,055)
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	23,375	21,750	(1,625)
Instructional Materials - Media - (Project 3106)	6,257	6,030	(227)
Instructional Materials - Science - (Project 3109)	1,716	1,647	(69)
Instructional Materials - Textbook - (Project 3105)	34,925	33,775	(1,150)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	37,450	-	(37,450)
SAI - ESOL - (Project 4110)	62,600	64,400	1,800
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	244,300	232,900	(11,400)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	719,298	636,222	(83,076)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	86,088	64,012	(22,076)
AP Initiative Set-Aside - (Project 7054)	15,830	31,389	15,559
AP Bonuses & Exams - (Project 5054)	109,143	113,856	4,713
International Baccalaureate (IB) - (Project 7055)	176,462	131,641	(44,821)
IB - Academically Disadvantaged - (Project 5056)	56,261	47,717	(8,544)
IB Bonuses & Exams - (Project 5055)	48,581	59,225	10,644
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	48,600	54,000	5,400
School Maintenance - (Project 2909)	68,827	73,415	4,588
School Maintenance - School Control - (Project 5909)	22,942	18,354	(4,588)
Subtotal - Local Revenue Allocation	632,734	593,609	(39,125)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	9,321	6,728	(2,593)
Itinerant Autistic Program - (Project 2018)	10,667	8,970	(1,697)
Itinerant Hearing Impaired - (Project 2008)	7,250	7,166	(84)
Itinerant Homebound - (Project 2023)	6,835	6,728	(107)
Itinerant Occupational/Physical Therapist - (Project 2019)	40,442	36,855	(3,587)
Itinerant Social Workers - (Project 4021)	7,509	7,410	(99)
Itinerant Staffing Specialists - (Project 5012)	21,852	20,167	(1,685)
Itinerant Visually Impaired - (Project 2004)	8,958	6,094	(2,864)
School Psychologists - (Project 2027)	45,880	50,944	5,064
Medicaid - Health Services Contract - (Project 1084)	21,555	22,174	619
SAI - Attendance Officer - (Project 3162)	10,068	10,314	246
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	190,337	183,550	(6,787)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 9,053,960	\$ 9,244,132	\$ 190,172
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	-	-	-
IDEA Supplement (Project 6475)	171,567	262,920	91,353
Total Other Special Revenue Funds	\$ 171,567	\$ 262,920	\$ 91,353
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,225,527	\$ 9,507,052	\$ 281,525

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	13.00
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 Final Conference FTE changes.	-

Principal Signature _____

Date _____