

**CHOCTAWHATCHEE HIGH SCHOOL  
COST CENTER - 0581  
FISCAL YEAR 2016-2017**

<b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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<b>GENERAL OPERATING FUND</b>	<b>FY 2015-2016 Final Conference Estimated Revenues</b>	<b>FY 2016-2017 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
Position Allocation	\$ 6,407,068	\$ 6,402,605	\$ (4,463)
Supplement Allocation	215,078	218,810	3,732
Overhead Allocation	777,173	804,208	27,035
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	419,432	436,449	17,017
<b>Subtotal - School Allocation</b>	<b>7,830,751</b>	<b>7,874,072</b>	<b>43,321</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	241,920	229,500	(12,420)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,030	6,193	163
Instructional Materials - Science - (Project 3109)	1,647	1,691	44
Instructional Materials - Textbook - (Project 3105)	33,775	34,776	1,001
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	64,400	65,400	1,000
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	232,900	288,100	55,200
Teachers Classroom Supply Assistance Program - (Project 3180)	21,750	23,933	2,183
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>636,222</b>	<b>684,993</b>	<b>48,771</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027) *	4,920	4,920	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	64,012	84,793	20,781
AP - Initiative Set-Aside - (Project 7054)	31,389	30,891	(498)
AP - Bonuses & Exams - (Project 5054)	113,856	90,253	(23,603)
Band Instrument Repairs & Music - (Project 4005) *	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	6,000	6,000	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	131,641	130,767	(874)
IB - Academically Disadvantaged - (Project 5056)	47,717	47,539	(178)
IB - Bonuses & Exams - (Project 5055)	59,225	59,389	164
Medicaid (Health Services Contract) - (Project 1084)	22,174	22,031	(143)
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	73,415	73,415	-
School Maintenance - School Control - (Project 5909)	18,354	18,354	-
<b>Subtotal - Local Revenue Allocation</b>	<b>634,703</b>	<b>630,352</b>	<b>(4,351)</b>
* Allocated through Project Book in FY 2015-2016			
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services	151,062	151,526	464
SAI - Attendance Officer - (Project 3162)	10,314	7,510	(2,804)
<b>Subtotal - Student Services Allocation</b>	<b>161,376</b>	<b>159,036</b>	<b>(2,340)</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 9,263,052</b>	<b>\$ 9,348,453</b>	<b>\$ 85,401</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 7405)	-	-	-
IDEA Supplement (Project 7475)	262,920	188,120	(74,800)
<b>Total Other Special Revenue Funds</b>	<b>\$ 262,920</b>	<b>\$ 188,120</b>	<b>\$ (74,800)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 9,525,972</b>	<b>\$ 9,536,573</b>	<b>\$ 10,601</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	2.20
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 \_\_\_\_\_