

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 6,402,605	\$ 6,450,453	\$ 47,848
Supplement Allocation	218,810	232,208	13,398
Overhead Allocation	804,208	820,426	16,218
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	436,449	446,965	10,516
Subtotal - School Allocation	7,874,072	7,962,052	87,980
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	229,500	216,320	(13,180)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,193	6,220	27
Instructional Materials - Science - (Project 3109)	1,691	1,705	14
Instructional Materials - Textbook - (Project 3105)	34,776	15,145	(19,631)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	65,400	71,600	6,200
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	288,100	108,160	(179,940)
Teachers Classroom Supply Assistance Program - (Project 3180)	23,933	22,000	(1,933)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	684,993	476,950	(208,043)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	4,920	2,580	(2,340)
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)	84,793	81,917	(2,876)
AP - Initiative Set-Aside - (Project 7054)	30,891	30,948	57
AP - Bonuses & Exams - (Project 5054)	90,253	93,454	3,201
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Drama Program - (Project 7019)	-	6,000	6,000
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	130,767	105,028	(25,739)
IB - Academically Disadvantaged - (Project 5056)	47,539	43,399	(4,140)
IB - Bonuses & Exams - (Project 5055)	59,389	68,570	9,181
Medicaid (Health Services Contract) - (Project 1084)	22,031	29,150	7,119
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)
Subtotal - Local Revenue Allocation	630,352	602,461	(27,891)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	151,526	135,708	(15,818)
SAI - Attendance Officer - (Project 3162)	7,510	7,735	225
Subtotal - Student Services Allocation	159,036	143,443	(15,593)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 9,348,453	\$ 9,184,906	\$ (163,547)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	-	-	-
IDEA Supplement (Project 8475)	188,120	183,590	(4,530)
Total Other Special Revenue Funds	\$ 188,120	\$ 183,590	\$ (4,530)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,536,573	\$ 9,368,496	\$ (168,077)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(0.20)
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 _____