

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2018-2019**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 6,450,453	\$ 6,471,089	\$ 20,636
Supplement Allocation	232,208	233,033	825
Overhead Allocation	820,426	830,863	10,437
Health Services Allocation	12,000	30,000	18,000
Custodial Services Allocation	446,965	383,964	(63,001)
Subtotal - School Allocation	7,962,052	7,948,949	(13,103)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	216,320	235,620	19,300
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,220	6,298	78
Instructional Materials - Science - (Project 3109)	1,705	1,714	9
Instructional Materials - Textbook - (Project 3105)	15,145	10,212	(4,933)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	71,600	75,600	4,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	108,160	180,180	72,020
Teachers Classroom Supply Assistance Program - (Project 3180)	22,000	25,500	3,500
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	476,950	572,824	95,874
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,580	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	2,588	2,588
AICE - Set-Aside - (Project 1004)	-	3,835	3,835
AICE - Bonuses & Exams - (Project 5053)	-	31,922	31,922
AP - Advanced Placement - (Project 2154)	81,917	79,805	(2,112)
AP - Initiative Set-Aside - (Project 7054)	30,948	29,837	(1,111)
AP - Bonuses & Exams - (Project 5054)	93,454	89,272	(4,182)
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)	105,028	111,406	6,378
IB - Academically Disadvantaged - (Project 5056)	43,399	42,839	(560)
IB - Bonuses & Exams - (Project 5055)	68,570	59,948	(8,622)
Medicaid (Health Services Contract) - (Project 1084)	29,150	10,625	(18,525)
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)	-	-	-
Subtotal - Local Revenue Allocation	602,461	612,072	9,611
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	135,708	129,820	(5,888)
SAI - Attendance Officer - (Project 3162)	7,735	10,299	2,564
Subtotal - Student Services Allocation	143,443	140,119	(3,324)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 9,184,906	\$ 9,273,964	\$ 89,058
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	183,590	184,430	840
Total Other Special Revenue Funds	\$ 183,590	\$ 184,430	\$ 840
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,368,496	\$ 9,458,394	\$ 89,898

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(4.80)
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 _____