

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 6,471,089	\$ 6,589,850	\$ 118,761
Supplement Allocation	233,033	213,952	(19,081)
Overhead Allocation	830,863	799,657	(31,206)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	-	(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	383,964	-	(383,964)
Subtotal - School Allocation	7,948,949	7,603,459	(345,490)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	235,620	227,200	(8,420)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,298	6,177	(121)
Instructional Materials - Science - (Project 3109)	1,714	1,691	(23)
Instructional Materials - Textbook - (Project 3105)	10,212	10,076	(136)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	75,600	117,300	41,700
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	180,180	255,600	75,420
Teachers Classroom Supply Assistance Program - (Project 3180)	25,500	26,100	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	572,824	644,144	71,320
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	41,403	38,815
AICE - Set-Aside - (Project 1004)	3,835	7,937	4,102
AICE - Bonuses & Exams - (Project 5053)	31,922	30,025	(1,897)
AP - Advanced Placement - (Project 2154)	79,805	52,016	(27,789)
AP - Initiative Set-Aside - (Project 7054)	29,837	24,833	(5,024)
AP - Bonuses & Exams - (Project 5054)	89,272	88,592	(680)
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	372,820	372,820
Drama Program - (Project 7019)	6,000	6,000	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	30,000	30,000
Health Services Medicaid Allocation - (Project 1084)	10,625	995	(9,630)
IB - International Baccalaureate - (Project 7055)	111,406	103,583	(7,823)
IB - Academically Disadvantaged - (Project 5056)	42,839	36,473	(6,366)
IB - Bonuses & Exams - (Project 5055)	59,948	42,309	(17,639)
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	612,072	999,315	387,243
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	129,820	126,699	(3,121)
SAI - Attendance Officer - (Project 3162)	10,299	9,801	(498)
Subtotal - Student Services Allocation	140,119	136,500	(3,619)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 9,273,964	\$ 9,383,418	\$ 109,454
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	\$ 184,430	\$ 228,415	43,985
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	-	-	-
Total Other Special Revenue Funds	\$ 184,430	\$ 228,415	\$ 43,985
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,458,394	\$ 9,611,833	\$ 153,439

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(33.20)
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 _____