

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation <i>(See CSR - Class Size Reduction & Itinerant - Speech)</i>	\$ 6,589,850	\$ 6,641,162	\$ 51,312
Supplement Allocation	213,952	237,041	23,089
Overhead Allocation	799,657	804,408	4,751
Subtotal - School Allocation	7,603,459	7,682,611	79,152
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	227,200	301,980	74,780
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,177	6,179	2
Instructional Materials - Science - (Project 3109)	1,691	1,693	2
Instructional Materials - Textbook - (Project 3105)	10,076	10,081	5
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	117,300	136,500	19,200
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	255,600	273,220	17,620
Teachers Classroom Supply Assistance Program - (Project 3180)	26,100	28,050	1,950
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	644,144	757,703	113,559
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)	41,403	19,698	(21,705)
AICE - Set-Aside - (Project 1004)	7,937	5,499	(2,438)
AICE - Bonuses & Exams - (Project 5053)	30,025	29,791	(234)
AP - Advanced Placement - (Project 2154)	52,016	75,879	23,863
AP - Initiative Set-Aside - (Project 7054)	24,813	31,232	6,419
AP - Bonuses & Exams - (Project 5054)	88,592	101,101	12,509
Band Program - (Project 4005)	8,000	18,000	10,000
Chorus Program - (Project 4004)	6,000	8,500	2,500
Custodial Services Allocation - (Project 2011)	372,820	378,617	5,797
Drama Program - (Project 7019)	6,000	11,000	5,000
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	71,900	71,900
Health Services Allocation - (Project 6004)	30,000	25,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	995	4,131	3,136
IB - International Baccalaureate - (Project 7055)	103,583	113,964	10,381
IB - Academically Disadvantaged - (Project 5056)	36,473	37,671	1,198
IB - Bonuses & Exams - (Project 5055)	42,309	36,720	(5,589)
Itinerant - Speech - (Project 0023)	-	28,760	28,760
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	999,315	1,145,812	146,497
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various) - <i>(Speech Moved from Discretionary)</i>	126,699	116,155	(10,544)
SAI - Attendance Officer - (Project 3162)	9,801	9,764	(37)
Subtotal - Student Services Allocation	136,500	125,919	(10,581)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 9,383,418	\$ 9,712,045	\$ 328,627
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 1475)	\$ 228,415	\$ 182,070	(46,345)
Title I - School Allocation - (Project 1401)	-	-	-
Title II - Part A - (Project 1405)	-	-	-
Total Other Special Revenue Funds	\$ 228,415	\$ 182,070	\$ (46,345)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,611,833	\$ 9,894,115	\$ 282,282

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	14.00
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 _____