

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 6,641,162	\$ 7,109,909	\$ 468,747
Supplement Allocation	237,041	242,353	5,312
Overhead Allocation	804,408	796,964	(7,444)
Subtotal - School Allocation	7,682,611	8,149,226	466,615
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	301,980	322,140	20,160
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,179	5,804	(375)
Instructional Materials - Science - (Project 3109)	1,693	1,592	(101)
Instructional Materials - Textbook - (Project 3105)	10,081	9,351	(730)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	136,500	140,400	3,900
SAI - Secondary Intensive Reading - (Project 0120)	273,220	291,460	18,240
Teachers Classroom Supply Assistance Program - (Project 3180)	28,050	25,500	(2,550)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	757,703	796,247	38,544
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)	19,698	-	(19,698)
AICE - Set-Aside - (Project 1004)	5,499	-	(5,499)
AICE - Bonuses & Exams - (Project 5053)	29,791	-	(29,791)
AP - Advanced Placement - (Project 2154)	75,879	74,817	(1,062)
AP - Initiative Set-Aside - (Project 7054)	31,232	32,464	1,232
AP - Bonuses & Exams - (Project 5054)	101,101	109,144	8,043
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	378,617	384,505	5,888
Drama Program - (Project 7019)	11,000	11,000	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	71,900	-	(71,900)
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	113,964	74,240	(39,724)
IB - Academically Disadvantaged - (Project 5056)	37,671	25,914	(11,757)
IB - Bonuses & Exams - (Project 5055)	36,720	29,417	(7,303)
Itinerant - Speech - (Project 0023)	28,760	15,340	(13,420)
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	1,145,812	960,821	(184,991)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	116,155	132,107	15,952
SAI - Attendance Officer - (Project 3162)	9,764	10,296	532
Subtotal - Student Services Allocation	125,919	142,403	16,484
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 9,712,045	\$ 10,048,697	\$ 336,652
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 2475)	\$ 182,070	\$ 158,595	(23,475)
Title I - School Allocation - (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	-	-	-
Total Other Special Revenue Funds	\$ 182,070	\$ 158,595	\$ (23,475)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,894,115	\$ 10,207,292	\$ 313,177

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(43.00)
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 _____