

**CHOCTAWHATCHEE HIGH SCHOOL**

**COST CENTER - 0581**

**FISCAL YEAR 2022-2023**

**REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 7,109,909	\$ 6,857,141	\$ (252,768)
Supplement Allocation	242,353	249,632	7,279
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	796,964	213,124	(583,840)
<b>Subtotal - School Allocation</b>	<b>8,149,226</b>	<b>7,319,897</b>	<b>(829,329)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	322,140	322,980	840
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	5,804	6,018	214
Instructional Materials - Science - (Project 3109)	1,592	1,644	52
Instructional Materials - Textbook - (Project 3105)	9,351	9,815	464
Mental Health Assistance - (Project 9110)	-	83,300	83,300
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	140,400	188,000	47,600
SAI - Secondary Intensive Reading - (Project 0120)	291,460	-	(291,460)
SAI - Supplemental Academic Instruction - (Project 3161)	-	153,800	153,800
Teachers Classroom Supply Assistance Program - (Project 3180)	25,500	26,700	1,200
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>796,247</b>	<b>792,257</b>	<b>(3,990)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	5,760	3,180
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)	74,817	47,966	(26,851)
AP - Initiative Set-Aside - (Project 7054)	32,464	24,426	(8,038)
AP - Bonuses & Exams - (Project 5054)	109,144	90,449	(18,695)
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	384,505	390,268	5,763
Drama Program - (Project 7019)	11,000	11,000	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	74,240	75,355	1,115
IB - Academically Disadvantaged - (Project 5056)	25,914	25,978	64
IB - Bonuses & Exams - (Project 5055)	29,417	28,555	(862)
Itinerant - Speech - (Project 0023)	15,340	15,380	40
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	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	620,435	620,435
<b>Subtotal - Local Revenue Allocation</b>	<b>960,821</b>	<b>1,545,587</b>	<b>584,766</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	132,107	187,928	55,821
SAI - Attendance Officer - (Project 3162)	10,296	11,499	1,203
<b>Subtotal - Student Services Allocation</b>	<b>142,403</b>	<b>199,427</b>	<b>57,024</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 10,048,697</b>	<b>\$ 9,857,168</b>	<b>\$ (191,529)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 3475)	\$ 158,595	\$ 159,095	500
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	-	-	-
Title IV - SS & AEG - (Project 3415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 158,595</b>	<b>\$ 159,095</b>	<b>\$ 500</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 10,207,292</b>	<b>\$ 10,016,263</b>	<b>\$ (191,029)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	23.42
2. UFTE moved to/(from) one school to another school.	15.00
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 \_\_\_\_\_