

**CHOCTAWHATCHEE HIGH SCHOOL  
COST CENTER - 0581  
FISCAL YEAR 2023-2024**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 6,857,141	\$ 7,632,972	\$ 775,831
Supplement Allocation	249,632	253,770	4,138
Overhead Allocation	213,124	228,509	15,385
<b>Subtotal - School Allocation</b>	<b>7,319,897</b>	<b>8,115,251</b>	<b>795,354</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	322,980	331,800	8,820
Instructional Materials - Media - (Project 3106)	6,018	6,276	258
Instructional Materials - Science - (Project 3109)	1,644	1,713	69
Instructional Materials - Textbook - (Project 3105)	9,815	10,248	433
Mental Health Assistance - (Project 9110)	83,300	62,960	(20,340)
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	188,000	193,600	5,600
SAI - Supplemental Academic Instruction - (Project 3161)	153,800	158,000	4,200
Teachers Classroom Supply Assistance Program - (Project 3180)	26,700	25,800	(900)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>792,257</b>	<b>790,397</b>	<b>(1,860)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	47,966	61,915	13,949
AP - Initiative Set-Aside - (Project 7054)	24,426	28,161	3,735
AP - Bonuses & Exams - (Project 5054)	90,449	97,665	7,216
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	390,268	430,275	40,007
Drama Program - (Project 7019)	11,000	11,000	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medicaid Allocation - (Project 1084)	22,746	20,301	(2,445)
IB - International Baccalaureate - (Project 7055)	75,355	101,845	26,490
IB - Academically Disadvantaged - (Project 5056)	25,978	33,661	7,683
IB - Bonuses & Exams - (Project 5055)	28,555	32,797	4,242
Itinerant - Speech - (Project 0023)	15,380	15,800	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	-
School Utilities - (Project 5099)	620,435	705,885	85,450
<b>Subtotal - Local Revenue Allocation</b>	<b>1,545,587</b>	<b>1,747,574</b>	<b>201,987</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	187,928	191,838	3,910
SAI - Attendance Officer - (Project 3162)	11,499	10,782	(717)
<b>Subtotal - Student Services Allocation</b>	<b>199,427</b>	<b>202,620</b>	<b>3,193</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 9,857,168</b>	<b>\$ 10,855,842</b>	<b>\$ 998,674</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 159,095	\$ 82,370	(76,725)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 159,095</b>	<b>\$ 82,370</b>	<b>\$ (76,725)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 10,016,263</b>	<b>\$ 10,938,212</b>	<b>\$ 921,949</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	50.58
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 \_\_\_\_\_