

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 7,632,972	\$ 7,474,328	\$ (158,644)
Supplement Allocation	253,770	234,998	(18,772)
Overhead Allocation	228,509	221,462	(7,047)
Subtotal - School Allocation	8,115,251	7,930,788	(184,463)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	331,800	252,160	(79,640)
Instructional Materials - Media - BSA - (Project 4068)	6,276	6,532	256
Instructional Materials - Science - BSA - (Project 4067)	1,713	1,637	(76)
Instructional Materials - Textbook - BSA - (Project 4065)	10,248	11,221	973
Itinerant - Social Workers - (Project 4021)	-	39,800	39,800
Mental Health Assistance - (Project 9110)	62,960	85,400	22,440
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	193,600	194,400	800
SAI - Supplemental Academic Instruction - (Project 3161)	158,000	157,600	(400)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	25,800	25,200	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	790,397	773,950	(16,447)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
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)	61,915	116,016	54,101
AP - Initiative Set-Aside - (Project 7054)	28,161	38,920	10,759
AP - Bonuses & Exams - (Project 5054)	97,665	104,533	6,868
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	430,275	458,562	28,287
Drama Program - (Project 7019)	11,000	11,000	-
Health Services Allocation - (Project 6004)	30,000	50,000	20,000
Health Services Medicaid Allocation - (Project 1084)	20,301	301	(20,000)
IB - International Baccalaureate - (Project 7055)	101,845	57,694	(44,151)
IB - Academically Disadvantaged - (Project 5056)	33,661	20,940	(12,721)
IB - Bonuses & Exams - (Project 5055)	32,797	26,066	(6,731)
Itinerant - Speech - (Project 0023)	15,800	-	(15,800)
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	63,000	9,000
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)	705,885	590,935	(114,950)
Subtotal - Local Revenue Allocation	1,747,574	1,662,236	(85,338)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	191,838	187,070	(4,768)
SAI - Attendance Officer - (Project 3162)	10,782	10,270	(512)
Subtotal - Student Services Allocation	202,620	197,340	(5,280)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,855,842	\$ 10,564,314	\$ (291,528)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 82,370	\$ 133,300	50,930
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 82,370	\$ 133,300	\$ 50,930
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,938,212	\$ 10,697,614	\$ (240,598)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (30.20) |
| 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 _____