

**CHOCTAWHATCHEE HIGH SCHOOL**  
**COST CENTER - 0581**  
**FISCAL YEAR 2025-2026**

**REVENUE PROJECTION**

Includes only revenue as listed.

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

	FY 2024-2025 Final Conference Estimated Revenues	FY 2025-2026 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 7,474,328	\$ 8,137,867	\$ 663,539
Supplement Allocation	234,998	264,945	29,947
Overhead Allocation	221,462	231,337	9,875
Subtotal - School Allocation	7,930,788	8,634,149	703,361
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	252,160	416,000	163,840
Instructional Materials - Media - BSA - (Project 4068)	6,532	6,702	170
Instructional Materials - Science - BSA - (Project 4067)	1,637	1,676	39
Instructional Materials - Textbook - BSA - (Project 4065)	11,221	11,496	275
Itinerant - Social Workers - (Project 4021)	39,800	-	(39,800)
Mental Health Assistance - (Project 9110)	85,400	129,900	44,500
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	194,400	195,600	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	157,600	-	(157,600)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	25,200	25,500	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	773,950	786,874	12,924
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	291	291
AICE - Set-Aside - (Project 1004)	-	388	388
AICE - Bonuses & Exams - (Project 5053)	-	3,197	3,197
AP - Advanced Placement - (Project 2154)	116,016	35,957	(80,059)
AP - Initiative Set-Aside - (Project 7054)	38,920	21,687	(17,233)
AP - Bonuses & Exams - (Project 5054)	104,533	86,939	(17,594)
Athletics Program - (Project 5037)	-	15,000	15,000
Band Program - (Project 4005)	18,000	9,000	(9,000)
Chorus Program - (Project 4004)	8,500	4,250	(4,250)
Custodial Services Allocation - (Project 2011)	458,562	461,352	2,790
Drama Program - (Project 7019)	11,000	5,500	(5,500)
Health Services Allocation - (Project 6004)	50,000	40,000	(10,000)
Health Services Medicaid Allocation - (Project 1084)	301	16,115	15,814
IB - International Baccalaureate - (Project 7055)	57,694	25,951	(31,743)
IB - Academically Disadvantaged - (Project 5056)	20,940	13,395	(7,545)
IB - Bonuses & Exams - (Project 5055)	26,066	27,627	1,561
Itinerant - Speech - (Project 0023)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	63,000	63,000	-
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)	590,935	541,171	(49,764)
Subtotal - Local Revenue Allocation	1,662,236	1,468,589	(193,647)
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	187,070	191,989	4,919
SAI - Attendance Officer - (Project 3162)	10,270	11,415	1,145
Subtotal - Student Services Allocation	197,340	203,404	6,064
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,564,314	\$ 11,093,016	\$ 528,702
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 133,300	\$ 177,100	43,800
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 133,300	\$ 177,100	\$ 43,800
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,697,614	\$ 11,270,116	\$ 572,502

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	21.59
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