

**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
SOUTH ZONE
FISCAL YEAR 2004-2005**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,314.66	1,135.48	(179.18)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	0.34	-	(0.34)
113	ESE Support Level I, II & III in Grades 9-12	283.46	320.00	36.54
130	ESOL/Intensive English Grades K-3	42.59	45.00	2.41
254	ESE Support Level IV	3.00	3.00	-
255	ESE Support Level V	0.84	4.00	3.16
300	Vocational Education Grades 7-12	95.44	133.12	37.68
		<u>1,740.33</u>	<u>1,640.60</u>	<u>(99.73)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,498.71	1,294.45	(204.26)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	0.34	-	(0.34)
113	ESE Support Level I, II & III in Grades 9-12	323.14	364.80	41.66
130	ESOL/Intensive English Grades K-3	55.28	58.41	3.13
254	ESE Support Level IV	11.84	11.84	-
255	ESE Support Level V	4.70	22.36	17.66
300	Vocational Education Grades 7-12	113.57	158.41	44.84
		<u>2,007.58</u>	<u>1,910.27</u>	<u>(97.31)</u>

Principal Signature

Date

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REVENUE PROJECTION
Includes only revenue to be used. Does not include revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Reduction for Student Options to CHOICE

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Class Size Reduction Equalization Allocation - (Project 5126)
Educational Technology (Project 3150)
ESE Guarantee - Gifted - (Project 3001)
Florida Teachers Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 5002)
Lottery - School Recognition - (Project 5160)
Pre-K Early Intervention - (Project 5100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)
Workforce Development - 90% - (Project 5110)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 5401)
IDEA - School Allocation - (Project 5475)
IDEA - Staffing Specialist - (Project 5475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2004-2005 Original Allocation	FY 2004-2005 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -	\$ -
461,100	461,100	(65,500)
220,000	220,000	66,000
6,071,890	6,071,890	(558,323)
-	-	-
\$ 6,752,990	\$ 6,752,990	\$ (557,823)
-	-	-
\$ -	\$ -	\$ -
27,890	27,890	(1,870)
67,500	67,500	41,400
10,185	10,185	(219)
8,593	8,593	(882)
2,348	2,348	(247)
119,541	119,541	(12,119)
53,155	53,155	(47,285)
17,750	17,750	1,010
-	-	-
-	-	-
-	-	-
10,336	10,336	(1,382)
127,800	127,800	5,770
-	-	-
\$ 445,098	\$ 445,098	\$ (15,824)
233,320	233,320	\$ 21,032
45,208	45,208	(1,667)
86,446	86,446	-
5,500	5,500	-
6,336	6,336	169
\$ 376,810	\$ 376,810	\$ 19,534
4,375	4,375	\$ (1,148)
4,375	4,375	(1,148)
8,236	8,236	(2,161)
26,766	26,766	(7,024)
3,603	3,603	(946)
9,265	9,265	(2,432)
15,600	15,600	600
18,629	18,629	(10,894)
56,874	56,874	(4,062)
\$ 147,723	\$ 147,723	\$ (29,215)
-	-	-
372,532	372,532	259,842
\$ 8,095,153	\$ 8,095,153	\$ (323,486)
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -
\$ 8,095,153	\$ 8,095,153	\$ (323,486)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (99.73) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (15.26) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro-rata share of program 102 and 300.
- Increase/(Decrease) of (18.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (26.62) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (74.62) UFTE as a result of less than full time students.

Principal Signature _____

Date _____

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SOUTH ZONE
FISCAL YEAR 2004-2005**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2003-2004 Appropriation	FY 2004-2005 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 357,623	\$ 381,147	\$ 23,524
	Instructional	5,742,983	5,658,143	(84,840)
	Non-Instructional	735,718	717,250	(18,468)
	Subtotal - Salaries & Benefits	<u>6,836,324</u>	<u>6,756,540</u>	<u>(79,784)</u>
300	Purchased Services	221,464	177,546	(43,918)
400	Energy Services	492,500	230,050	(262,450)
500	Materials & Supplies	282,955	227,188	(55,767)
600	Capital Outlay	56,602	26,374	(30,228)
700	Other Expenses	55,900	64,200	8,300
900	Transfers/Reserves - See Note (2)	472,894	613,255	140,361
	Total Combined Appropriations	<u>\$ 8,418,639</u>	<u>\$ 8,095,153</u>	<u>\$ (323,486)</u>

OTHER INFORMATION

	Available Balance May 31, 2003	Available Balance May 31, 2004	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 98,928</u>	<u>\$ 222,472</u>	<u>\$ 123,544</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 19,442</u>	<u>\$ 34,727</u>	<u>\$ 15,285</u>

Principal Signature _____

Date _____

Notes:

- (1) Fiscal Year 2003-2004 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

CHOCTAWHATCHEE HIGH
 COST CENTER - 0581
 SOUTH ZONE
 FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004

PROJECTED STAFFING
Includes Only Staffing from Estimated Information

	Original Projected <u>2003-2004</u>	Projected <u>2004-2005</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	3.00	2.25	(0.75)
Assistant Principal II	-	1.00	1.00
	<u>4.00</u>	<u>4.25</u>	<u>0.25</u>
Instructional			
Teacher - Basic	81.60	78.40	(3.20)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	7.10	6.95	(0.15)
Teacher - ROTC	3.00	3.00	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	1.00	1.00	-
Teacher - Hourly (7.5 hours X 196 days)	2.49	2.12	(0.37)
	<u>95.19</u>	<u>91.47</u>	<u>(3.72)</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	-	1.00	1.00
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Media Specialist	2.00	2.00	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>6.00</u>	<u>7.00</u>	<u>1.00</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	10.00	8.92	(1.08)
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.00	4.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	1.00	1.00	-
ESOL Interpreter	1.00	1.00	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	0.50	-	(0.50)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	2.00	2.00	-
Secretary - 12 Month	5.00	5.00	-
Secretary - Confidential	-	-	-
Stadium Personnel	1.00	1.00	-
Technology Support	-	-	-
	<u>24.50</u>	<u>23.92</u>	<u>(0.58)</u>
GENERAL OPERATING FUND - STAFF	<u>129.69</u>	<u>126.64</u>	<u>(3.05)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	<u>129.69</u>	<u>126.64</u>	<u>(3.05)</u>

Principal Signature _____

Date _____

Note:

For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing information for fiscal year 2003-2004. Last years staffing comparison information did not include child care positions. For fiscal year 2004-2005 child care revenue was estimated in the Budget Manual and schools were allowed to purchase positions on their salary menu.