

**CHOCTAWHATCHEE ACADEMY  
COST CENTER - 0582  
SOUTH ZONE  
FISCAL YEAR 2005-2006**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 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	60.00	40.00	(20.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	10.00	10.00	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	10.00	10.00
		70.00	60.00	(10.00)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 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	68.40	45.28	(23.12)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	11.40	11.32	(0.08)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	11.87	11.87
		79.80	68.47	(11.33)

Principal Signature

Date

10/17/2005

**CHOCTAWHATCHEE ACADEMY  
COST CENTER - 0582  
SOUTH ZONE  
FISCAL YEAR 2005-2006**

**REVENUE PROJECTION**  
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

**GENERAL OPERATING FUND**

**School Allocations:**

ESE Guarantee - Non-Gifted  
Federal Impact Aid  
FEFP Funds - 91%

Subtotal - School Allocation

**Other State Revenue Allocations:**

Class Size Reduction - (Project 4125)  
Class Size Reduction - Secondary Reading Initiative - (Project 6120)  
Class Size Reduction Equalization Allocation - (Project 5126)  
Educational Technology - (Project 3150)  
ESE Guarantee - Gifted - (Project 3001)  
Florida Teachers Lead - (Project 3180)  
Governor's Reading Instruction - Literacy Coaches - (Project 6123)  
Instructional Materials - Media - (Project 3106)  
Instructional Materials - Science - (Project 3109)  
Instructional Materials - Textbooks - (Project 3105)  
Lottery - Discretionary - (Project 3101)  
Lottery - School Advisory Council - (Project 6002)  
Lottery - School Recognition - (Project 6160)  
Pre-K Early Intervention - (Project 6100)  
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 6401)  
Title II - Part A - Literacy Coaches - (Project 6405)  
IDEA - School Allocation - (Project 6475)  
IDEA - Staffing Specialist - (Project 6475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
	\$ 10,050	\$ 18,800	\$ 8,750
	253,648	222,791	(30,857)
Subtotal - School Allocation	\$ 263,698	\$ 241,591	\$ (22,107)
	-	-	-
	-	-	-
	1,180	1,020	(170)
	900	-	(900)
	-	-	-
	-	-	-
	367	346	(21)
	100	99	(1)
	5,100	4,497	(603)
	2,269	2,430	162
	700	600	(100)
	-	-	-
	44	-	(44)
	20,024	8,306	(11,718)
	-	-	-
Subtotal - Other State Revenue Allocation	\$ 31,090	\$ 17,298	\$ (13,792)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Subtotal - Local Revenue Allocation	\$ -	\$ -	\$ -
	-	-	-
	156	333	177
	156	172	16
	294	290	(4)
	956	944	(12)
	129	-	(129)
	331	408	77
	15,600	16,400	800
	-	-	-
Subtotal - Student Services Allocation	\$ 17,627	\$ 18,547	\$ 925
	-	-	-
	4,282	3,629	(653)
Total General Operating Fund	\$ 316,692	\$ 281,065	\$ (35,627)
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 316,692	\$ 281,065	\$ (35,627)

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of (10.00) UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

*Conroy Massauolo*  
Principal Signature

6/17/05  
Date

**CHOCTAWHATCHEE ACADEMY  
COST CENTER - 0582  
SOUTH ZONE  
FISCAL YEAR 2005-2006**

**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 66,709	\$ -	\$ (66,709)
	Instructional	150,835	199,218	48,383
	Non-Instructional	62,000	47,800	(14,200)
	Subtotal - Salaries & Benefits	<u>279,544</u>	<u>247,018</u>	<u>(32,526)</u>
300	Purchased Services	1,600	1,500	(100)
400	Energy Services	1,728	2,173	445
500	Materials & Supplies	7,975	6,132	(1,843)
600	Capital Outlay	1,500	2,066	566
700	Other Expenses	441	-	(441)
900	Transfers/Reserves - See Note (2)	23,904	22,176	(1,728)
	<b>Total Combined Appropriations</b>	<u>\$ 316,692</u>	<u>\$ 281,065</u>	<u>\$ (35,627)</u>

**OTHER INFORMATION**

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 43,989	\$ 29,195	\$ (14,794)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Cecily Massarelli  
Principal Signature

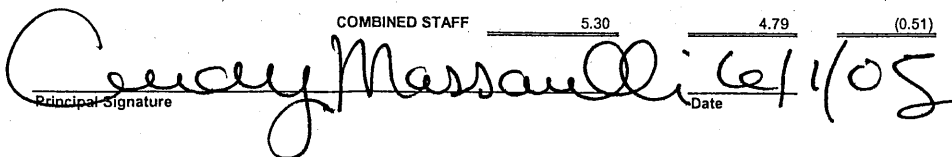
6/10/05  
Date

**Notes:**  
(1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.  
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**CHOCTAWHATCHEE ACADEMY**  
**COST CENTER - 0582**  
**SOUTH ZONE**  
**FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005**

**PROJECTED STAFFING**  
Includes Only Staffing From Estimated New Revenues

	Original Projected <u>2004-2005</u>	Projected <u>2005-2006</u>	Increase (Decrease)
<b>Administrative</b>			
Principal	-	-	-
Vice Principal	-	-	-
Assistant Principal I	0.75	-	(0.75)
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	-	-	-
	<u>0.75</u>	<u>-</u>	<u>(0.75)</u>
<b>Instructional</b>			
Teacher - Basic	0.35	-	(0.35)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	1.41	1.53	0.12
	<u>1.76</u>	<u>1.53</u>	<u>(0.23)</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	1.00	1.00
Specialist	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	0.79	0.26	(0.53)
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Safety Monitor	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	1.00	1.00	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	<u>1.79</u>	<u>1.26</u>	<u>(0.53)</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>5.30</u>	<u>4.79</u>	<u>(0.51)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>COMBINED STAFF</b>	<u>5.30</u>	<u>4.79</u>	<u>(0.51)</u>


  
 Principal Signature Date 6/1/05