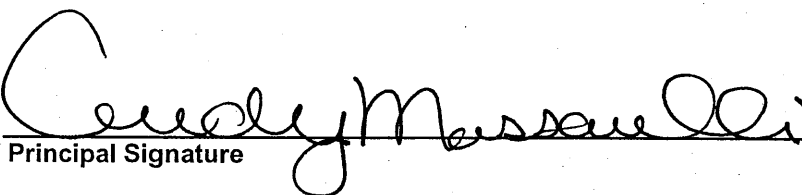


**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
SOUTH ZONE
FISCAL YEAR 2005-2006**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,135.48	1,284.00	148.52
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	320.00	300.00	(20.00)
130	ESOL/Intensive English Grades K-3	45.00	45.00	-
254	ESE Support Level IV	3.00	1.00	(2.00)
255	ESE Support Level V	4.00	1.00	(3.00)
300	Vocational Education Grades 7-12	133.12	147.43	14.31
		<u>1,640.60</u>	<u>1,778.43</u>	<u>137.83</u>

Program Number	Program Name	Weighted FTE		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,294.45	1,453.49	159.04
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	364.80	339.60	(25.20)
130	ESOL/Intensive English Grades K-3	58.41	58.59	0.18
254	ESE Support Level IV	11.84	3.95	(7.89)
255	ESE Support Level V	22.36	5.59	(16.77)
300	Vocational Education Grades 7-12	158.41	175.00	16.59
		<u>1,910.27</u>	<u>2,036.22</u>	<u>125.95</u>


Principal Signature

Date 6/1/05

**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
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)
\$ 461,100	\$ 436,550	\$ (24,550)
220,000	220,000	-
6,071,890	6,625,563	553,673
\$ 6,752,990	\$ 7,282,113	\$ 529,123
-	-	-
-	413,612	413,612
-	-	-
27,890	30,233	2,343
67,500	56,700	(10,800)
10,185	9,975	(210)
-	-	-
8,593	10,260	1,667
2,348	2,929	581
119,541	133,297	13,756
53,165	72,026	18,871
17,750	18,060	310
-	-	-
10,336	-	(10,336)
127,800	79,200	(48,600)
-	-	-
\$ 445,088	\$ 826,292	\$ 381,194
233,320	296,001	62,681
45,208	47,796	2,588
86,446	86,446	-
5,500	5,500	-
6,336	7,000	664
\$ 376,810	\$ 442,743	\$ 65,933
-	-	-
4,375	7,950	3,575
4,375	4,103	(272)
8,236	6,928	(1,308)
26,766	22,568	(4,198)
3,603	-	(3,603)
9,265	9,745	480
15,600	16,400	800
18,629	20,529	1,900
56,874	35,817	(21,057)
\$ 147,723	\$ 124,040	\$ (23,683)
-	-	-
372,532	107,920	(264,612)
\$ 8,095,153	\$ 8,783,108	\$ 687,955
-	-	-
-	-	-
-	-	-
-	-	-
\$ -	\$ -	\$ -
\$ 8,095,153	\$ 8,783,108	\$ 687,955

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 137.83 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.
- Increase/(Decrease) of (27.57) UFTE as a result of CHOICE Institute program.

Cindy Muscarelli
Principal Signature

6/17/05
Date

**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
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	\$ 381,147	\$ 370,627	\$ (10,520)
	Instructional	5,658,143	6,036,803	378,660
	Non-Instructional	717,250	807,444	90,194
	Subtotal - Salaries & Benefits	<u>6,756,540</u>	<u>7,214,874</u>	<u>458,334</u>
300	Purchased Services	177,546	352,627	175,081
400	Energy Services	230,050	425,300	195,250
500	Materials & Supplies	227,188	312,254	85,066
600	Capital Outlay	26,374	48,343	21,969
700	Other Expenses	64,200	86,150	21,950
900	Transfers/Reserves - See Note (2)	613,255	343,560	(269,695)
	Total Combined Appropriations	<u>\$ 8,095,153</u>	<u>\$ 8,783,108</u>	<u>\$ 687,955</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 227,457</u>	<u>\$ 191,535</u>	<u>\$ (35,921)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 39,589</u>	<u>\$ 75,166</u>	<u>\$ 35,577</u>

Candace Massaucci
Principal Signature

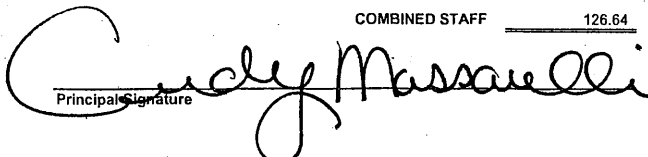
6/10/05
Date

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 HIGH
COST CENTER - 0581
SOUTH ZONE
FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	2.25	2.00	(0.25)
Assistant Principal II	1.00	1.00	-
Assistant Superintendent	-	-	-
Director	-	-	-
	4.25	4.00	(0.25)
Instructional			
Teacher - Basic	78.40	78.96	0.56
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	6.95	8.10	1.15
Teacher - ROTC	3.00	2.00	(1.00)
Teacher - Vocational	-	5.00	5.00
Staffing Specialist	-	0.23	0.23
Teacher - 12 Month	1.00	1.00	-
Teacher - Hourly (7.5 hours X 196 days)	2.12	2.69	0.57
	91.47	97.98	6.51
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.	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	-	-
Media Specialist	2.00	1.00	(1.00)
Specialist	-	-	-
	7.00	5.00	(2.00)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	8.92	8.92	-
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	4.00	5.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	1.00	1.00	-
ESOL Interpreter	1.00	1.00	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	-	1.00	1.00
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Safety Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	2.00	1.00	(1.00)
Secretary - 12 Month	5.00	6.00	1.00
Secretary - Confidential	-	-	-
Stadium Personnel	1.00	1.00	-
Student Services Worker	-	-	-
	23.92	25.92	2.00
GENERAL OPERATING FUND - STAFF	126.64	132.90	6.26
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
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	126.64	132.90	6.26

Principal Signature 

Date 6/1/05