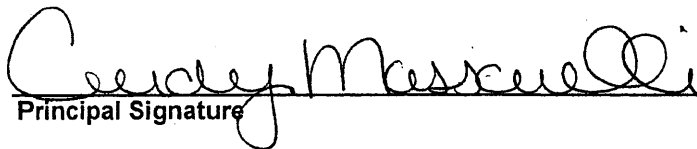


**CHOCTAWHATCHEE ACADEMY  
COST CENTER - 0582  
SOUTH ZONE  
FISCAL YEAR 2006-2007**

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	40.00	43.00	3.00
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	12.00	2.00
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	5.00	(5.00)
		<u>60.00</u>	<u>60.00</u>	<u>-</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	45.28	47.86	2.58
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	11.32	13.36	2.04
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	5.97	(5.90)
		<u>68.47</u>	<u>67.19</u>	<u>(1.28)</u>

  
Principal Signature

4-14-06  
Date

**CHOCTAWHATCHEE ACADEMY  
COST CENTER - 0582  
SOUTH ZONE  
FISCAL YEAR 2006-2007**

**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:**

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 18,800	\$ 9,900	\$ (8,900)
Federal Impact Aid	-	-	-
FEFP Funds - 91%	222,791	229,276	6,485
Class Size Reduction Salary Supplement	-	3,295	3,295
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 241,591</b>	<b>\$ 242,471</b>	<b>\$ 880</b>

**Other State Revenue Allocations:**

Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ -
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	1,020	-	(1,020)
ESE Guarantee - Gifted - (Project 3001)	-	900	900
Florida Teachers Lead - (Project 3180)	-	-	-
Instructional Materials - Media - (Project 3106)	346	298	(48)
Instructional Materials - Science - (Project 3109)	99	82	(17)
Instructional Materials - Textbooks - (Project 3105)	4,497	4,987	490
Lottery - Discretionary - (Project 3101)	2,430	2,052	(378)
Lottery - School Advisory Council - (Project 7002)	600	600	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	8,306	8,873	567
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 17,298</b>	<b>\$ 17,792</b>	<b>\$ 494</b>

**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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Revenue to Offset Fixed Charges for Student Services:**

**Itinerant ESE Student Services:**

ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 333	\$ 373	\$ 40
ESE Guarantee - Hearing Impaired - (Project 2008)	172	216	44
ESE Guarantee - Homebound - (Project 2023)	290	325	35
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	944	1,323	379
ESE Guarantee - Visually Impaired - (Project 2004)	408	433	25
FEFP - School Psychologists - (Project 2027)	16,400	15,740	(660)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>\$ 18,547</b>	<b>\$ 18,410</b>	<b>\$ (137)</b>

**Fee Based -Child Care - (Project Various)**

Revenue to Offset Decentralized FTE Reserve (Project 3004)	\$ 3,629	\$ 3,628	\$ (1)
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**Total General Operating Fund**

<b>\$ 281,065</b>	<b>\$ 282,301</b>	<b>\$ 1,236</b>
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**OTHER SPECIAL REVENUE FUNDS:**

**FEDERAL ENTITLEMENTS**

Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	-	-	-
IDEA - Staffing Specialist - (Project 7475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**TOTAL COMBINED ESTIMATED REVENUES**

<b>\$ 281,065</b>	<b>\$ 282,301</b>	<b>\$ 1,236</b>
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**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of 0.00 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.

REVISED JUNE 12, 2006

*Candy Massee*  
Principal Signature

6/22/06  
Date

**CHOCTAWHATCHEE ACADEMY  
COST CENTER - 0582  
SOUTH ZONE  
FISCAL YEAR 2006-2007**

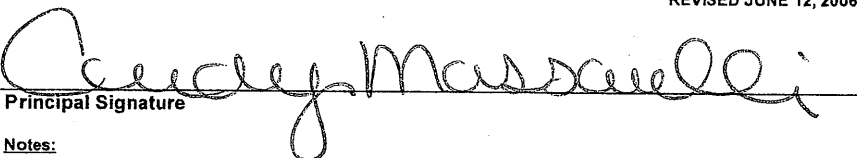
**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	199,218	201,509	2,291
	Non-Instructional	47,800	42,750	(5,050)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>247,018</u>	<u>244,259</u>	<u>(2,759)</u>
300	Purchased Services	1,500	7,052	5,552
400	Energy Services	2,173	1,200	(973)
500	Materials & Supplies	6,132	7,454	1,322
600	Capital Outlay	2,066	298	(1,768)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	22,176	22,038	(138)
	<b>Total Combined Appropriations</b>	<u>\$ 281,065</u>	<u>\$ 282,301</u>	<u>\$ 1,236</u>

**OTHER INFORMATION**

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 13,997	\$ 2,040	\$ (11,957)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

REVISED JUNE 12, 2006

Principal Signature 

Date 6/22/06

**Notes:**

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

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

	Original Projected <u>2005-2006</u>	Projected <u>2006-2007</u>	Increase (Decrease)
<b>Administrative</b>			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	-	1.00	1.00
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	1.53	1.44	(0.09)
	<u>1.53</u>	<u>2.44</u>	<u>0.91</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>
<b>Non-Instructional</b>			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	0.26	0.05	(0.21)
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	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.26</u>	<u>1.05</u>	<u>(0.21)</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>4.79</u>	<u>4.49</u>	<u>(0.30)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
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 (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>COMBINED STAFF</b>	<u>4.79</u>	<u>4.49</u>	<u>(0.30)</u>

REVISED JUNE 12, 2006

Principal Signature: Cecily Massacelli Date: 6/23/06