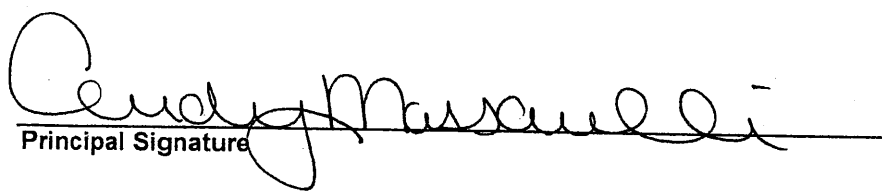


**CHOCTAWHATCHEE HIGH  
COST CENTER - 0581  
SOUTH ZONE  
FISCAL YEAR 2006-2007**

**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	1,284.00	1,340.00	56.00
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	300.00	245.00	(55.00)
130	ESOL/Intensive English Grades K-3	45.00	52.00	7.00
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	1.00	1.00	-
300	Vocational Education Grades 7-12	147.43	120.00	(27.43)
		<u>1,778.43</u>	<u>1,760.00</u>	<u>(18.43)</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	1,453.49	1,491.42	37.93
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	339.60	272.69	(66.91)
130	ESOL/Intensive English Grades K-3	58.59	68.54	9.95
254	ESE Support Level IV	3.95	7.64	3.69
255	ESE Support Level V	5.59	5.19	(0.40)
300	Vocational Education Grades 7-12	175.00	143.16	(31.84)
		<u>2,036.22</u>	<u>1,988.64</u>	<u>(47.58)</u>

  
Principal Signature

4/14/06  
Date

**CHOCTAWHATCHEE HIGH  
COST CENTER - 0581  
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	\$ 436,650	\$ 255,900	\$ (180,650)
Federal Impact Aid	220,000	220,000	-
FEFP Funds - 91%	6,625,563	6,785,955	160,392
Class Size Reduction Salary Supplement	-	96,653	96,653
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 7,282,113</b>	<b>\$ 7,358,508</b>	<b>\$ 76,395</b>

**Other State Revenue Allocations:**

Class Size Reduction - (Project 4125)	-	\$ 232,430	\$ 232,430
Class Size Reduction - Instructional Materials (Project 3125)	-	4,800	4,800
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	413,832	525,093	111,481
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	30,233	-	(30,233)
ESE Guarantee - Gifted - (Project 3001)	56,700	81,900	25,200
Florida Teachers Lead - (Project 3180)	9,975	10,780	805
Instructional Materials - Media - (Project 3106)	10,260	8,728	(1,532)
Instructional Materials - Science - (Project 3109)	2,929	2,392	(537)
Instructional Materials - Textbooks - (Project 3105)	133,297	146,282	12,985
Lottery - Discretionary - (Project 3101)	72,026	60,192	(11,834)
Lottery - School Advisory Council - (Project 7002)	18,060	17,600	(460)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	79,200	82,500	3,300
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 826,292</b>	<b>\$ 1,172,697</b>	<b>\$ 346,405</b>

**Local Revenue Allocations:**

Advanced Placement/International Baccalaureate - (Project 2154)	\$ 296,001	\$ 245,163	\$ (50,838)
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,796	46,938	(858)
School Maintenance - (Project 2909)	86,446	86,446	-
Stadium Facilities - (Project 2099)	5,500	11,000	5,500
Vocational Equipment - (Project 2039)	7,000	5,726	(1,274)
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 442,743</b>	<b>\$ 395,273</b>	<b>\$ (47,470)</b>

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

<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 7,950	\$ 5,321	\$ (2,629)
ESE Guarantee - Hearing Impaired - (Project 2008)	4,103	3,090	(1,013)
ESE Guarantee - Homebound - (Project 2023)	6,928	4,634	(2,294)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	22,568	18,881	(3,687)
ESE Guarantee - Visually Impaired - (Project 2004)	9,745	6,179	(3,566)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	60,647	60,647
SAI - Attendance Officer - (Project 3162)	20,529	19,681	(848)
Safe Schools - School Resource Officers - (Project 3107)	35,817	37,794	1,977
<b>Subtotal - Student Services Allocation</b>	<b>\$ 124,040</b>	<b>\$ 171,968</b>	<b>\$ 47,928</b>

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

Revenue to Offset Decentralized FTE Reserve (Project 3004)	\$ 107,920	\$ 107,387	\$ (533)
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**Total General Operating Fund**

**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)	-	16,343	16,343
IDEA - Staffing Specialist - (Project 7475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ 16,343</b>	<b>\$ 16,343</b>

**TOTAL COMBINED ESTIMATED REVENUES**

<b>\$ 8,783,108</b>	<b>\$ 9,225,833</b>	<b>\$ 442,725</b>
<b>\$ 8,783,108</b>	<b>\$ 9,222,176</b>	<b>\$ 439,068</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (18.43) 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 JULY 19, 2006

*Cecily Muscarelli*  
Principal Signature

7/19/2006  
Date

**CHOCTAWHATCHEE HIGH  
COST CENTER - 0581  
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	\$ 370,627	\$ 470,657	\$ 100,030
	Instructional	6,036,803	6,295,695	258,892
	Non-Instructional	807,444	812,367	4,923
	Subtotal - Salaries & Benefits	<u>7,214,874</u>	<u>7,578,719</u>	<u>363,845</u>
300	Purchased Services	352,627	460,087	107,460
400	Energy Services	425,300	395,300	(30,000)
500	Materials & Supplies	312,254	309,721	(2,533)
600	Capital Outlay	48,343	15,054	(33,289)
700	Other Expenses	86,150	117,983	31,833
900	Transfers/Reserves - See Note (2)	343,560	345,312	1,752
	<b>Total Combined Appropriations</b>	<u>\$ 8,783,108</u>	<u>\$ 9,222,176</u>	<u>\$ 439,068</u>

**OTHER INFORMATION**

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 160,825	\$ 168,346	\$ 7,521
School Internal Funds - Vending & General Fund Only	\$ 75,158	\$ 62,507	\$ (12,651)

REVISED JULY 19, 2006

Cecely Massaro  
Principal Signature

7/19/06  
Date

**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 HIGH  
COST CENTER - 0581  
SOUTH ZONE  
FISCAL YEAR 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

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

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	2.00	2.00	-
Assistant Principal II and K-12	1.00	2.00	1.00
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	4.00	6.00	1.00
<b>Instructional</b>			
Teacher - Basic	78.96	74.70	(4.26)
Teacher - Class Size Reduction	-	4.80	4.80
Teacher - ESE	8.10	6.28	(1.82)
Teacher - ROTC	2.00	2.00	-
Teacher - Vocational	5.00	5.40	0.40
Staffing Specialist	0.23	0.23	-
Teacher - 12 Month (Basic and Vocational)	1.00	1.00	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	2.69	2.45	(0.24)
	97.98	96.86	(1.12)
<b>Instructional Support</b>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	1.00	2.00	1.00
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	5.00	6.00	1.00
<b>Non-Instructional</b>			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	8.92	8.95	0.03
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.00	5.00	-
ESE Interpreter	-	-	-
ESE Job Coach	1.00	0.50	(0.50)
ESOL Interpreter	1.00	1.00	-
First Start Parent Educator	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	6.00	5.00	(1.00)
Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	25.92	24.45	(1.47)
<b>GENERAL OPERATING FUND - STAFF</b>	132.90	132.31	(0.59)
<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	-	-	-
	-	-	-
<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	-	0.50	0.50
	-	0.50	0.50
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	-	0.50	0.50
<b>COMBINED STAFF</b>	132.90	132.81	(0.09)

REVISED JUNE 20, 2006

Principal Signature

Date