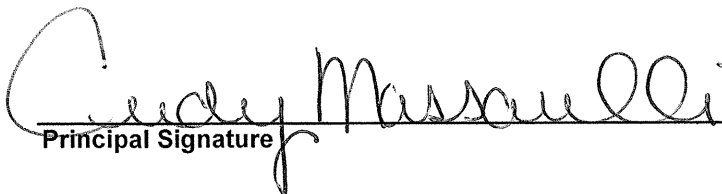


**CHOCTAWHATCHEE ACADEMY
COST CENTER - 0582
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	43.00	46.34	3.34
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	12.00	13.00	1.00
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.00	-	(5.00)
		<u>60.00</u>	<u>59.34</u>	<u>(0.66)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	47.86	50.42	2.56
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	13.36	14.14	0.78
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	5.97	-	(5.97)
		<u>67.19</u>	<u>64.56</u>	<u>(2.63)</u>


Principal Signature

4/17/07
Date

**CHOCTAWHATCHEE ACADEMY
COST CENTER - 0582
FISCAL YEAR 2007-2008**

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	FY 2006-2007	FY 2007-2008	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 9,900	\$ 13,000	\$ 3,100
Federal Impact Aid	-	-	-
FEFP Funds - 92%	229,276	233,687	4,411
Class Size Reduction Salary Supplement	3,295	7,591	4,296
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	242,471	254,278	11,807
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)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	900	-	(900)
Florida Teachers Lead - (Project 3180)	-	500	500
Instructional Materials - Media - (Project 3106)	298	299	1
Instructional Materials - Science - (Project 3109)	82	82	-
Instructional Materials - Textbook - (Project 3105)	4,987	5,049	62
Lottery - Discretionary - (Project 3101)	2,052	1,549	(503)
Lottery - School Advisory Council - (Project 8002)	600	593	(7)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	8,873	6,676	(2,197)
Teacher Performance Pay - (Project 8118)	-	5,934	5,934
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	17,792	20,682	2,890
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	373	525	152
Itinerant Autistic Program - (Project 2018)	-	318	318
Itinerant Hearing Impaired - (Project 2008)	216	414	198
Itinerant Homebound - (Project 2023)	325	551	226
Itinerant Occupational/Physical Therapist - (Project 2019)	1,323	2,546	1,223
Itinerant Staffing Specialists - (Project 5012)	-	363	363
Itinerant Visually Impaired - (Project 2004)	433	446	13
School Psychologists - (Project 2027)	15,740	19,688	3,948
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	18,410	24,851	6,441
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,628	3,486	(142)
Total General Operating Fund	\$ 282,301	\$ 303,297	\$ 20,996
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 282,301	\$ 303,297	\$ 20,996

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (0.66) 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. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Cynthia Masarone

Principal Signature

6/20/07

Date

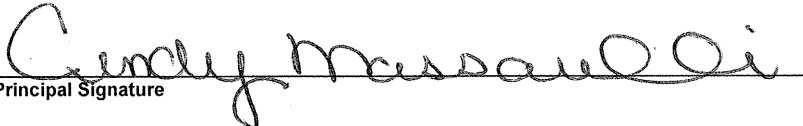
**CHOCTAWHATCHEE ACADEMY
COST CENTER - 0582
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	201,509	138,695	(62,814)
	Non-Instructional	42,750	79,990	37,240
	Subtotal - Salaries & Benefits	<u>244,259</u>	<u>218,685</u>	<u>(25,574)</u>
300	Purchased Services	7,052	-	(7,052)
400	Energy Services	1,200	-	(1,200)
500	Materials & Supplies	7,454	55,976	48,522
600	Capital Outlay	298	299	1
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>22,038</u>	<u>28,337</u>	<u>6,299</u>
	Total Combined Appropriations	<u>\$ 282,301</u>	<u>\$ 303,297</u>	<u>\$ 20,996</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 2,040</u>	<u>\$ 1,257</u>	<u>\$ (783)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>


Principal Signature

6/20/07
Date

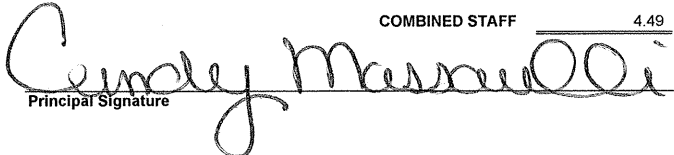
Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	-----	-----	-----
Instructional			
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)	1.44	-	(1.44)
	-----	-----	-----
	2.44	1.00	(1.44)
Instructional Support			
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	-	-	-
	-----	-----	-----
	1.00	1.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	0.05	1.00	0.95
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	-----	-----	-----
	1.05	2.00	0.95
GENERAL OPERATING FUND - STAFF	-----	-----	-----
	4.49	4.00	(0.49)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	-----	-----	-----
	-	-	-
Non-Instructional			
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	-	-	-
	-----	-----	-----
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-----	-----	-----
	-	-	-
COMBINED STAFF	-----	-----	-----
	4.49	4.00	(0.49)


6/20/07
 Principal Signature Date