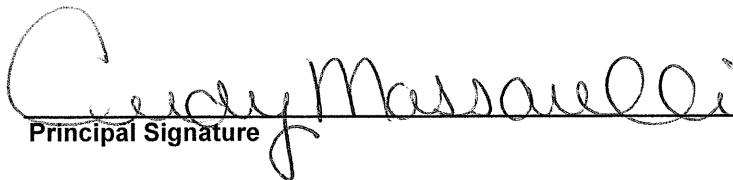


**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		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	1,340.00	1,240.37	(99.63)
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	245.00	330.00	85.00
130	ESOL/Intensive English	52.00	40.00	(12.00)
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	1.00	1.00	-
300	Vocational Education Grades 7-12	120.00	120.00	-
		<u>1,760.00</u>	<u>1,732.37</u>	<u>(27.63)</u>

Program Number	Program Name	Weighted FTE		
		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	1,491.42	1,349.52	(141.90)
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	272.69	359.04	86.35
130	ESOL/Intensive English	68.54	51.00	(17.54)
254	ESE Support Level IV	7.64	3.73	(3.91)
255	ESE Support Level V	5.19	5.20	0.01
300	Vocational Education Grades 7-12	143.16	139.08	(4.08)
		<u>1,988.64</u>	<u>1,907.57</u>	<u>(81.07)</u>


Principal Signature

4/17/07
Date

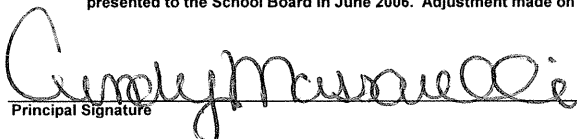
**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2007-2008**

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	\$ 255,900	\$ 447,627	\$ 191,727
Federal Impact Aid	220,000	198,000	(22,000)
FEFP Funds - 92%	6,785,955	6,904,814	118,859
Class Size Reduction Salary Supplement	96,653	221,618	124,965
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	7,358,508	7,772,059	413,551
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	232,430	145,608	(86,822)
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)	525,093	562,667	37,574
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	81,900	129,000	47,100
Florida Teachers Lead - (Project 3180)	10,780	24,250	13,470
Instructional Materials - Media - (Project 3106)	8,728	8,716	(12)
Instructional Materials - Science - (Project 3109)	2,392	2,385	(7)
Instructional Materials - Textbook - (Project 3105)	146,282	147,400	1,118
Lottery - Discretionary - (Project 3101)	60,192	45,215	(14,977)
Lottery - School Advisory Council - (Project 8002)	17,600	17,324	(276)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	64,497	64,497
Supplemental Academic Instruction - (Project 3161)	82,500	84,000	1,500
Teacher Performance Pay - (Project 8118)	-	173,237	173,237
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,172,697	1,404,299	231,602
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	245,163	156,346	(88,817)
Advanced Placement Initiative Set-Aside - (Project 7054)	-	27,591	27,591
Career Education Equipment and Supplies - (Project 2039)	5,726	5,563	(163)
International Baccalaureate - (Project 7055)	-	283,847	283,847
Reserve Officer Training Corp (ROTC) - (Project 2045)	46,938	37,230	(9,708)
School Maintenance - (Project 2909)	86,446	86,446	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	395,273	608,023	212,750
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	5,321	8,200	2,879
Itinerant Autistic Program - (Project 2018)	-	4,970	4,970
Itinerant Hearing Impaired - (Project 2008)	3,090	6,461	3,371
Itinerant Homebound - (Project 2023)	4,634	8,598	3,964
Itinerant Occupational/Physical Therapist - (Project 2019)	18,881	39,759	20,878
Itinerant Staffing Specialists - (Project 5012)	-	5,666	5,666
Itinerant Visually Impaired - (Project 2004)	6,179	6,958	779
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	60,647	25,639	(35,008)
SAI - Attendance Officer - (Project 3162)	19,681	17,432	(2,249)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	171,968	182,614	10,646
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	107,387	103,009	(4,378)
Total General Operating Fund	\$ 9,205,833	\$ 10,070,004	\$ 864,171
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)	16,343	-	(16,343)
IDEA - Staffing Specialist - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ 16,343	\$ -	\$ (16,343)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,222,176	\$ 10,070,004	\$ 847,828

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (27.63) 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.


Principal Signature

6/20/07
Date

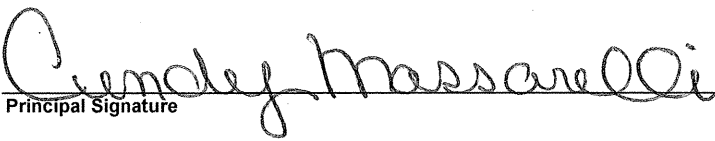
**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2007-2008**

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	\$ 470,657	\$ 506,093	\$ 35,436
	Instructional	6,295,695	7,026,908	731,213
	Non-Instructional	812,367	810,733	(1,634)
	Subtotal - Salaries & Benefits	<u>7,578,719</u>	<u>8,343,734</u>	<u>765,015</u>
300	Purchased Services	460,087	468,328	8,241
400	Energy Services	395,300	491,000	95,700
500	Materials & Supplies	309,721	324,340	14,619
600	Capital Outlay	15,054	14,779	(275)
700	Other Expenses	117,983	162,329	44,346
900	Transfers/Reserves - See Note (2)	345,312	265,494	(79,818)
	Total Combined Appropriations	<u>\$ 9,222,176</u>	<u>\$ 10,070,004</u>	<u>\$ 847,828</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 168,346	\$ (18,800)	\$ (187,146)
School Internal Funds - Vending & General Fund Only	\$ 62,507	\$ 44,018	\$ (18,489)


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 HIGH
COST CENTER - 0581
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected <u>2006-2007</u>	Projected <u>2007-2008</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	1.00	1.00
Assistant Principal I	2.00	-	(2.00)
Assistant Principal II and K-12	2.00	3.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Instructional			
Teacher - Basic	74.70	78.28	3.58
Teacher - Class Size Reduction	4.80	2.80	(2.00)
Teacher - ESE	6.28	5.10	(1.18)
Teacher - ROTC	2.00	2.00	-
Teacher - Vocational	5.40	4.00	(1.40)
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)	2.45	1.56	(0.89)
	<u>96.86</u>	<u>93.74</u>	<u>(3.12)</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	2.00	3.00	1.00
Literacy Coach	-	1.00	1.00
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>6.00</u>	<u>8.00</u>	<u>2.00</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	8.95	8.00	(0.95)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.00	3.00	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	0.50	1.00	0.50
ESOL Interpreter	1.00	1.00	-
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 (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	5.00	5.00	-
Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	<u>24.45</u>	<u>22.00</u>	<u>(2.45)</u>
GENERAL OPERATING FUND - STAFF	<u>132.31</u>	<u>128.74</u>	<u>(3.57)</u>
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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
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	0.50	-	(0.50)
	<u>0.50</u>	<u>-</u>	<u>(0.50)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.50</u>	<u>-</u>	<u>(0.50)</u>
COMBINED STAFF	<u>132.81</u>	<u>128.74</u>	<u>(4.07)</u>

Cumley Masarova
Principal Signature

6/20/08
Date