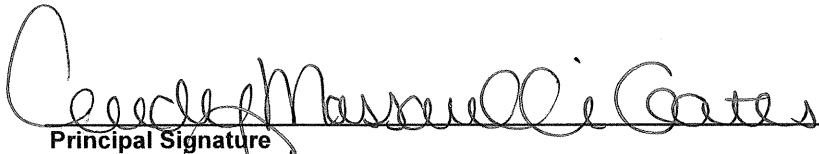


**CHOCTAWHATCHEE HIGH  
COST CENTER - 0581  
FISCAL YEAR 2008-2009  
REVISED MAY 15, 2008 - FINAL CONFERENCE**

**ENROLLMENT**

| Program Number | Program Name                                 | Unweighted FTE                        |  |                        |
|----------------|--|---------------------------------------|--|------------------------|
|                |  | 2007-2008<br>Adj. Proj.<br>Governor's | 2008-2009<br>Adj. Proj.<br>Final Conf. | Increase<br>(Decrease) |
| 101            | Basic Education - Grades K-3                 | -                                     | -                                      | -                      |
| 102            | Basic Education - Grades 4-8                 | -                                     | -                                      | -                      |
| 103            | Basic Education - Grades 9-12                | 1,286.71                              | 1,287.99                               | 1.28                   |
| 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 | 343.00                                | 337.00                                 | (6.00)                 |
| 130            | ESOL/Intensive English                       | 40.00                                 | 40.00                                  | -                      |
| 254            | ESE Support Level IV                         | 1.00                                  | -                                      | (1.00)                 |
| 255            | ESE Support Level V                          | 1.00                                  | -                                      | (1.00)                 |
| 300            | Vocational Education Grades 7-12             | 120.00                                | 120.00                                 | -                      |
|                |  | <u>1,791.71</u>                       | <u>1,784.99</u>                        | <u>(6.72)</u>          |

| Program Number | Program Name                                 | Weighted FTE                          |  |                        |
|----------------|--|---------------------------------------|--|------------------------|
|                |  | 2007-2008<br>Adj. Proj.<br>Governor's | 2008-2009<br>Adj. Proj.<br>Final Conf. | Increase<br>(Decrease) |
| 101            | Basic Education - Grades K-3                 | -                                     | -                                      | -                      |
| 102            | Basic Education - Grades 4-8                 | -                                     | -                                      | -                      |
| 103            | Basic Education - Grades 9-12                | 1,399.94                              | 1,354.96                               | (44.98)                |
| 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 | 373.18                                | 354.52                                 | (18.66)                |
| 130            | ESOL/Intensive English                       | 51.00                                 | 44.76                                  | (6.24)                 |
| 254            | ESE Support Level IV                         | 3.73                                  | -                                      | (3.73)                 |
| 255            | ESE Support Level V                          | 5.20                                  | -                                      | (5.20)                 |
| 300            | Vocational Education Grades 7-12             | 139.08                                | 129.25                                 | (9.83)                 |
|                |  | <u>1,972.13</u>                       | <u>1,883.49</u>                        | <u>(88.64)</u>         |

  
Principal Signature

6/23/08  
Date

**Note:**

Beginning fiscal year 2008-2009, Choctawhatchee High (0581) and Choctaw Academy (0582) will be combined into one cost center - 0581. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.

**CHOCTAWHATCHEE HIGH  
COST CENTER - 0581  
FISCAL YEAR 2008-2009  
Revised June 10, 2008**

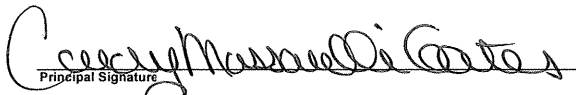
**REVENUE PROJECTION  
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

|  | FY 2007-2008                            | FY 2008-2009                                   | Increase/<br>(Decrease) |
|--|---|--|-------------------------|
|  | Governor's Budget<br>Estimated Revenues | Governor's & Final Conf.<br>Estimated Revenues |                         |
| <b>GENERAL OPERATING FUND</b>  |   |  |                         |
| <b>School Allocations:</b>   |   |  |                         |
| ESE Guarantee - Non-Gifted   | \$ 460,627                              | \$ 438,888                                     | \$ (21,739)             |
| Federal Impact Aid   | 198,000                                 | 178,200  | (19,800)                |
| FEFP Funds - 92%   | 7,138,501                               | 6,567,085                                      | (571,435)               |
| Class Size Reduction Salary Supplement                               | 229,209                                 | 313,661  | 84,452                  |
| <b>Subtotal - School Allocation</b>                                  | <b>8,026,337</b>                        | <b>7,497,815</b>                               | <b>(528,522)</b>        |
| <b>Other State Revenue Allocations:</b>                              |   |  |                         |
| Class Size Reduction - (Project 4125)                                | 145,608                                 | 272,640  | 127,032                 |
| Class Size Reduction - Instructional Materials (Project 3125)        | -                                       | 2,000  | 2,000                   |
| Class Size Reduction - Secondary Reading Initiative - (Project 6120) | 562,667                                 | 390,395  | (172,272)               |
| Class Size Reduction Equalization Allocation - (Project 5126)        | -                                       | -  | -                       |
| DJJ Supplemental - (Project 8110)                                    | -                                       | -  | -                       |
| ESE Guarantee - Gifted - (Project 3001)                              | 129,000                                 | 127,000  | (2,000)                 |
| Florida Teachers Lead - (Project 3180)                               | 24,750                                  | 20,200   | (4,550)                 |
| Instructional Materials - Media - (Project 3106)                     | 9,015                                   | 9,003  | (12)                    |
| Instructional Materials - Science - (Project 3109)                   | 2,467                                   | 2,460  | (7)                     |
| Instructional Materials - Textbook - (Project 3105)                  | 152,449                                 | 150,255  | (2,194)                 |
| Lottery - Discretionary - (Project 3101)                             | 46,764                                  | 52,561   | 5,797                   |
| Lottery - School Advisory Council - (Project 9002)                   | 17,917                                  | 8,925  | (8,992)                 |
| Lottery - School Recognition - (Project 9160)                        | -                                       | -  | -                       |
| Reading Instruction - Literacy Coaches - (Project 6123)              | 64,497                                  | -  | (64,497)                |
| Supplemental Academic Instruction - (Project 3161)                   | 90,676                                  | 33,208   | (57,468)                |
| SAI - Secondary Math Remediation - (Project 9161)                    | -                                       | 80,764   | 80,764                  |
| SAI - ESOL - (Project 4110)  | -                                       | 31,050   | 31,050                  |
| SAI - Learning Strategies - (Project 9162)                           | -                                       | 61,800   | 61,800                  |
| Teacher Performance Pay - (Project 9118)                             | 179,171                                 | -  | (179,171)               |
| Workforce Development - 90% - (Project 5110)                         | -                                       | -  | -                       |
| <b>Subtotal - Other State Revenue Allocation</b>                     | <b>1,424,981</b>                        | <b>1,242,261</b>                               | <b>(182,720)</b>        |
| <b>Local Revenue Allocations:</b>                                    |   |  |                         |
| Advanced Placement - (Project 2154)                                  | 156,346                                 | 132,059  | (24,287)                |
| Advanced Placement Initiative Set-Aside - (Project 7054)             | 27,591                                  | 23,305   | (4,286)                 |
| Career Education Equipment and Supplies - (Project 2039)             | 5,563                                   | 5,148  | (415)                   |
| International Baccalaureate - (Project 7055)                         | 283,847                                 | 137,116  | (146,731)               |
| Reserve Officer Training Corp (ROTC) - (Project 2045)                | 37,230                                  | 35,838   | (1,392)                 |
| School Maintenance - (Project 2909)                                  | 86,446                                  | 86,446   | -                       |
| Stadium Facilities - (Project 2099)                                  | 11,000                                  | 11,000   | -                       |
| <b>Subtotal - Local Revenue Allocation</b>                           | <b>608,023</b>                          | <b>430,912</b>                                 | <b>(177,111)</b>        |
| <b>Revenue to Offset Fixed Charges for Student Services:</b>         |   |  |                         |
| <b>ESE Guarantee</b>   |   |  |                         |
| Itinerant Adaptive P.E. - (Project 2017)                             | 8,725                                   | 8,604  | (121)                   |
| Itinerant Autistic Program - (Project 2018)                          | 5,288                                   | 8,343  | 3,055                   |
| Itinerant Hearing Impaired - (Project 2008)                          | 6,875                                   | 6,778  | (97)                    |
| Itinerant Homebound - (Project 2023)                                 | 9,149                                   | 4,432  | (4,717)                 |
| Itinerant Occupational/Physical Therapist - (Project 2019)           | 42,305                                  | 44,843   | 2,538                   |
| Itinerant Staffing Specialists - (Project 5012)                      | 6,029                                   | 7,300  | 1,271                   |
| Itinerant Visually Impaired - (Project 2004)                         | 7,404                                   | 6,258  | (1,146)                 |
| School Psychologists - (Project 2027)                                | 39,376                                  | 41,088   | 1,712                   |
| <b>Medicaid - Nurses Contract - (Project 1084)</b>                   | <b>25,639</b>                           | <b>26,617</b>                                  | <b>978</b>              |
| SAI - Attendance Officer - (Project 3162)                            | 17,432                                  | 16,547   | (885)                   |
| Safe Schools - School Resource Officers - (Project 3107)             | 39,243                                  | 39,925   | 682                     |
| <b>Subtotal - Student Services Allocation</b>                        | <b>207,465</b>                          | <b>210,735</b>                                 | <b>3,270</b>            |
| Fee Based - Child Care - (Project Various)                           | -                                       | -  | -                       |
| Revenue to Offset Decentralized FTE Reserve (Project 3004)           | 106,495                                 | 101,487  | (5,008)                 |
| <b>Total General Operating Fund</b>                                  | <b>\$ 10,373,301</b>                    | <b>\$ 9,463,210</b>                            | <b>\$ (890,091)</b>     |
| <b>OTHER SPECIAL REVENUE FUNDS:</b>                                  |   |  |                         |
| <b>Federal Entitlements</b>  |   |  |                         |
| Title I - School Allocation - (Project 9401)                         | \$ -                                    | \$ -   | \$ -                    |
| Title II - Part A - Literacy Coaches - (Project 9405)                | -                                       | 67,100   | 67,100                  |
| IDEA - School Allocation - (Project 9475)                            | -                                       | -  | -                       |
| IDEA - Staffing Specialist - (Project 9475)                          | -                                       | -  | -                       |
| <b>Total Other Special Revenue Funds</b>                             | <b>\$ -</b>                             | <b>\$ 67,100</b>                               | <b>\$ 67,100</b>        |
| <b>TOTAL COMBINED ESTIMATED REVENUES</b>                             | <b>\$ 10,373,301</b>                    | <b>\$ 9,550,310</b>                            | <b>\$ (822,991)</b>     |

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. \_\_\_\_\_ (6.72)
- UFTE moved to/(from) one school to another school. \_\_\_\_\_
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. \_\_\_\_\_ 5.00
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. \_\_\_\_\_ (20.01)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

  
Principal Signature

  
Date

**Note:**  
Beginning fiscal year 2008-2009, Choctawhatchee High (0581) and Choctaw Academy (0582) will be combined into one cost center - 0581. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.

**CHOCTAWHATCHEE HIGH  
COST CENTER - 0581  
FISCAL YEAR 2008-2009**

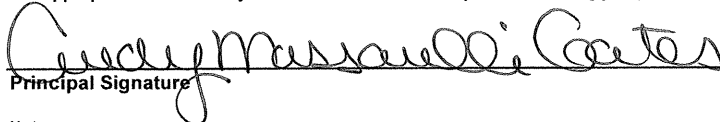
|   |
|---|
| <b>APPROPRIATIONS</b><br>Includes Only Estimated Revenues Listed On Previous Page |
|---|

| Object Group Number | Object Group Name                    | FY 2007-2008<br>Appropriation | FY 2008-2009<br>Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|-------------------------------|-------------------------------|---------------------|
| 100 / 200           | <b>Salaries &amp; Benefits</b>       |                               |                               |                     |
|                     | Administrative/Managerial            | \$ 506,093                    | \$ 425,400                    | \$ (80,693)         |
|                     | Instructional                        | 7,165,603                     | 6,898,711                     | (266,892)           |
|                     | Non-Instructional                    | 890,723                       | 825,373                       | (65,350)            |
|                     | Subtotal - Salaries & Benefits       | 8,562,419                     | 8,149,484                     | (412,935)           |
| 300                 | Purchased Services                   | 468,328                       | 389,976                       | (78,352)            |
| 400                 | Energy Services                      | 491,000                       | 326,244                       | (164,756)           |
| 500                 | Materials & Supplies                 | 380,316                       | 259,858                       | (120,458)           |
| 600                 | Capital Outlay                       | 15,078                        | 14,651                        | (427)               |
| 700                 | Other Expenses                       | 162,329                       | 164,417                       | 2,088               |
| 900                 | Transfers/Reserves - See Note (2)    | 293,831                       | 245,680                       | (48,151)            |
|                     | <b>Total Combined Appropriations</b> | \$ 10,373,301                 | \$ 9,550,310                  | \$ (822,991)        |

|                          |
|--------------------------|
| <b>OTHER INFORMATION</b> |
|--------------------------|

|  | Available Balance<br>March 31, 2007 | Available Balance<br>March 31, 2008 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | \$ (17,544)                         | \$ 114,898                          | \$ 132,442          |
| School Internal Funds - Vending & General Fund Only  | \$ 44,018                           | \$ 27,232                           | \$ (16,786)         |

Beginning fiscal year 2008-2009, Choctawhatchee High (0581) and Choctaw Academy (0582) will be combined into one cost center - 0581. The appropriations for fiscal year 2007-2008 have been adjusted accordingly to provide a more accurate comparison.

  
Principal Signature

6/20/08  
Date

**Notes:**

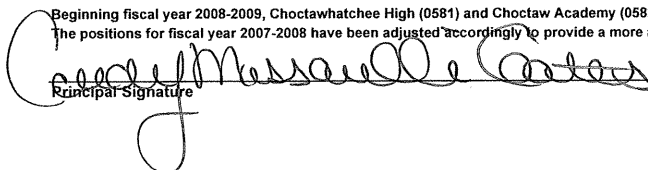
- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**CHOCTAWHATCHEE HIGH  
COST CENTER - 0581  
FISCAL YEAR 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

| PROJECTED STAFFING   |  |  |  |
|--|--|--|--|
| Includes Only Staffing From Estimated <i>New</i> Revenues. |  |  |  |

|  | Original<br>Projected<br><u>2007-2008</u> | Projected<br><u>2008-2009</u> | Increase<br>(Decrease) |
|--|---|-------------------------------|------------------------|
| <b>Administrative</b>  |   |                               |                        |
| Principal  | 1.00                                      | 1.00                          | -                      |
| Director   | -   | -                             | -                      |
| Vice Principal   | 1.00                                      | -                             | (1.00)                 |
| Assistant Principal I and K-12                               | -   | 1.00                          | 1.00                   |
| Assistant Principal II and K-12                              | 3.00                                      | 2.00                          | (1.00)                 |
| Assistant Principal - Other                                  | -   | -                             | -                      |
| Administrative - Other                                       | -   | -                             | -                      |
| Specialist   | -   | -                             | -                      |
|  | 5.00                                      | 4.00                          | (1.00)                 |
| <b>Instructional</b>   |   |                               |                        |
| Teacher - Basic  | 79.28                                     | 72.70                         | (6.58)                 |
| Teacher - Class Size Reduction                               | 2.80                                      | 4.80                          | 2.00                   |
| Teacher - ESE  | 5.10                                      | 6.60                          | 1.50                   |
| Teacher - ROTC   | 2.00                                      | 1.83                          | (0.17)                 |
| Teacher - Vocational   | 4.00                                      | 2.60                          | (1.40)                 |
| Staffing Specialist  | -   | 1.00                          | 1.00                   |
| Teacher - 12 Month (Basic and Vocational)                    | -   | 1.00                          | 1.00                   |
| Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)      | 1.56                                      | 2.13                          | 0.57                   |
|  | 94.74                                     | 92.66                         | (2.08)                 |
| <b>Instructional Support</b>                                 |   |                               |                        |
| Athletic Director  | 1.00                                      | 1.00                          | -                      |
| Band Director  | 1.00                                      | 1.00                          | -                      |
| Guidance Counselor - 10 Month                                | 2.00                                      | 1.00                          | (1.00)                 |
| Guidance Counselor - 12 Month                                | 3.00                                      | 2.00                          | (1.00)                 |
| Literacy Coach   | 1.00                                      | -                             | (1.00)                 |
| Media Specialist   | 1.00                                      | 1.00                          | -                      |
| Other Support - Instructional                                | -   | -                             | -                      |
|  | 9.00                                      | 6.00                          | (3.00)                 |
| <b>Non-Instructional</b>                                     |   |                               |                        |
| Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) | -   | 1.00                          | 1.00                   |
| Custodial  | 9.00                                      | 8.00                          | (1.00)                 |
| Day Care Coordinator   | -   | -                             | -                      |
| Day Care Worker  | -   | -                             | -                      |
| ESE Classroom Assistant - 9 Month - 7.5 Hours                | 3.00                                      | 5.00                          | 2.00                   |
| ESE Interpreter  | -   | -                             | -                      |
| ESE Job Coach  | 1.00                                      | -                             | (1.00)                 |
| 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   | -   | 1.00                          | 1.00                   |
| Secretary - 10 Month (Regular and Confidential)              | 1.00                                      | -                             | (1.00)                 |
| Secretary - 12 Month (Regular and Confidential)              | 6.00                                      | 4.00                          | (2.00)                 |
| Stadium Personnel  | 1.00                                      | 1.00                          | -                      |
| Other Support - Non-Instructional                            | -   | -                             | -                      |
|  | 24.00                                     | 22.00                         | (2.00)                 |
| <b>GENERAL OPERATING FUND - STAFF</b>                        | 132.74                                    | 124.66                        | (8.08)                 |
| <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   | -   | 1.00                          | 1.00                   |
| Staffing Specialist  | -   | -                             | -                      |
|  | -   | 1.00                          | 1.00                   |
| <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  | -   | -                             | -                      |
| Parent Educator  | -   | -                             | -                      |
|  | -   | -                             | -                      |
| <b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>                   | -   | 1.00                          | 1.00                   |
| <b>COMBINED STAFF</b>  | 132.74                                    | 125.66                        | (7.08)                 |

Beginning fiscal year 2008-2009, Choctawhatchee High (0581) and Choctaw Academy (0582) will be combined into one cost center - 0581. The positions for fiscal year 2007-2008 have been adjusted accordingly to provide a more accurate comparison.


6/23/08  
Date