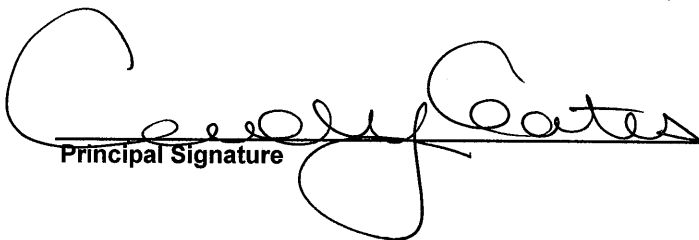


**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2009-2010**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,287.99	1,267.00	(20.99)
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	337.00	248.00	(89.00)
130	ESOL/Intensive English	40.00	29.00	(11.00)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	120.00	130.00	10.00
		<u>1,784.99</u>	<u>1,675.00</u>	<u>(109.99)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,354.96	1,308.81	(46.15)
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	354.52	256.18	(98.34)
130	ESOL/Intensive English	44.76	32.60	(12.16)
254	ESE Support Level IV	-	3.52	3.52
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	129.25	136.50	7.25
		<u>1,883.49</u>	<u>1,737.61</u>	<u>(145.88)</u>


Principal Signature

4/15/09
Date

CHOCTAWHATCHEE HIGH

COST CENTER - 0581

FISCAL YEAR 2009-2010

REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

GENERAL OPERATING FUND	FY 2008-2009	FY 2009-2010	Increase/ (Decrease)
	Governor's & Final Conf. Estimated Revenues	Final Conf. & Stimulus Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 438,888	\$ 473,452	\$ 34,564
Federal Impact Aid	178,200	178,200	-
FEFP Funds - 92%	6,567,066	5,560,149	(1,006,917)
Class Size Reduction Salary Supplement	313,661	298,005	(15,656)
Subtotal - School Allocation	7,497,815	6,509,806	(988,009)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	272,640	433,917	161,277
CSR - Instructional Materials (Project 3125)	2,000	-	(2,000)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	390,395	-	(390,395)
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	127,000	1,800	(125,200)
Florida Teachers Lead - (Project 3180)	20,200	17,460	(2,740)
Instructional Materials - Media - (Project 3106)	9,003	6,965	(2,038)
Instructional Materials - Science - (Project 3109)	2,460	1,899	(561)
Instructional Materials - Textbook - (Project 3105)	150,255	111,449	(38,806)
Lottery - Discretionary - (Project 3101)	52,561	-	(52,561)
Lottery - School Advisory Council - (Project 0002)	8,925	-	(8,925)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	34,350	34,350
Supplemental Academic Instruction (SAI) - (Project 3161)	33,208	-	(33,208)
SAI - Secondary Math Remediation - (Project 9161)	80,764	67,700	(13,064)
SAI - ESOL - (Project 4110)	31,050	28,900	(2,150)
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	284,712	284,712
SAI - Learning Strategies - (Project 9162)	61,800	32,000	(29,800)
SAI - Response to Intervention - (Project 0110)	-	18,925	18,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,242,261	1,038,077	(204,184)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	132,059	122,608	(9,451)
Advanced Placement Initiative Set-Aside - (Project 7054)	23,305	21,637	(1,668)
Career Education Equipment and Supplies - (Project 2039)	5,148	4,914	(234)
International Baccalaureate - (Project 7055)	137,116	176,174	39,058
Reserve Officer Training Corp (ROTC) - (Project 2045)	35,838	43,197	7,359
School Maintenance - (Project 2909)	86,446	86,446	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	430,912	465,976	35,064
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	8,604	-	(8,604)
Itinerant Autistic Program - (Project 2018)	8,343	-	(8,343)
Itinerant Hearing Impaired - (Project 2008)	6,778	-	(6,778)
Itinerant Homebound - (Project 2023)	4,432	7,848	3,416
Itinerant Occupational/Physical Therapist - (Project 2019)	44,843	-	(44,843)
Itinerant Staffing Specialists - (Project 5012)	7,300	8,452	1,152
Itinerant Visually Impaired - (Project 2004)	6,258	10,987	4,729
School Psychologists - (Project 2027)	41,088	18,750	(22,338)
Medical - Nurses Contract - (Project 1084)	26,617	25,112	(1,505)
SAI - Attendance Officer - (Project 3162)	16,547	15,445	(1,102)
Safe Schools - School Resource Officers - (Project 3107)	39,925	36,345	(3,580)
Subtotal - Student Services Allocation	210,735	122,939	(87,796)
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	101,487	93,831	(7,656)
Total General Operating Fund	\$ 9,483,210	\$ 8,230,629	\$ (1,252,581)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	67,100	-	(67,100)
IDEA - School Allocation - (Project 0475)	-	-	-
IDEA - Staffing Specialist - (Project 0475)	-	-	-
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	54,763	54,763
IDEA - ARRA - Itinerants - (Project 0495)	-	60,068	60,068
Stabilization Allocation - School Allocation - (Project 0460)	-	400,325	400,325
Total Other Special Revenue Funds	\$ 67,100	\$ 515,156	\$ 448,056
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,550,310	\$ 8,745,785	\$ (804,525)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (109.99)
- 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.
- Increase/(Decrease) of UFTE at this school due to Governor's projection.

Notes:

- Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/APPS
- Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature

Date

7/9/09

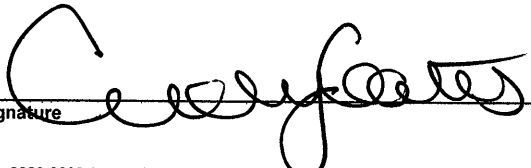
**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2009-2010**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 425,400	\$ 319,500	\$ (105,900)
	Instructional	6,898,711	6,235,186	(663,525)
	Non-Instructional	825,373	660,623	(164,750)
	Subtotal - Salaries & Benefits	<u>8,149,484</u>	<u>7,215,309</u>	<u>(934,175)</u>
300	Purchased Services	389,976	355,904	(34,072)
400	Energy Services	326,244	464,078	137,834
500	Materials & Supplies	259,858	299,665	39,807
600	Capital Outlay	14,651	12,379	(2,272)
700	Other Expenses	164,417	89,965	(74,452)
900	Transfers/Reserves - See Note (2)	245,680	308,485	62,805
	Total Combined Appropriations	<u>\$ 9,550,310</u>	<u>\$ 8,745,785</u>	<u>\$ (804,525)</u>

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 114,898	\$ 192,457	\$ 77,559
School Internal Funds - Vending & General Fund Only	\$ 27,232	\$ 10,599	\$ (16,634)

Principal Signature 

Date 7/9/09

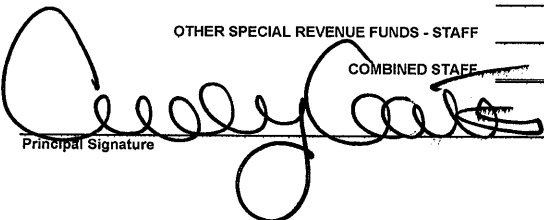
Notes:

- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

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

	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	-	(1.00)
Assistant Principal II and K-12	2.00	2.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>4.00</u>	<u>3.00</u>	<u>(1.00)</u>
Instructional			
Teacher - Basic	72.70	62.60	(10.10)
Teacher - Class Size Reduction	4.80	7.40	2.60
Teacher - ESE	6.60	4.00	(2.60)
Teacher - ROTC - 12 Month	1.00	0.50	(0.50)
Teacher - ROTC - 10 Month	1.00	1.00	-
Teacher - Vocational	2.80	3.40	0.80
Staffing Specialist	1.00	-	(1.00)
Teacher - 12 Month (Basic and Vocational)	1.00	2.00	1.00
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	2.13	0.00	(2.13)
Teacher - Other	-	-	-
	<u>92.83</u>	<u>80.90</u>	<u>(11.93)</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	1.22	(0.78)
Literacy Coach	-	0.50	0.50
Media Specialist	1.00	0.60	(0.40)
Other Support - Instructional	-	-	-
	<u>6.00</u>	<u>4.32</u>	<u>(1.68)</u>
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	0.50	(0.50)
Custodial	8.00	5.47	(2.53)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	5.00	1.50	(3.50)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	1.00	1.00
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	4.00	4.00	-
Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	<u>22.00</u>	<u>16.47</u>	<u>(5.53)</u>
GENERAL OPERATING FUND - STAFF	<u>124.83</u>	<u>104.69</u>	<u>(20.14)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.10	0.10
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	-	(1.00)
Staffing Specialist	-	0.68	0.68
	<u>1.00</u>	<u>0.78</u>	<u>(0.23)</u>
Non-Instructional			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.00</u>	<u>0.78</u>	<u>(0.23)</u>
COMBINED STAFF	<u>125.83</u>	<u>105.47</u>	<u>(20.36)</u>

Principal Signature 

Date 7/9/09