CHOCTAWHATCHEE HIGH COST CENTER - 0581 FISCAL YEAR 2009-2010

ENROLLMENT

Program <u>Number</u>	Program Name	Ur 2008-2009 Adj. Proj. <u>Final Conf.</u>	nweighted FTE 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		•	(20.00)
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
		1,784.99	1,675.00	(109.99)

		<u>v</u>	Veighted FTE	
		2008-2009	2009-2010	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	Program Name	Final Conf.	Governor's	(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	•	•	- (10110)
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
		1,883.49	1,737.61	(145.88)

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.

chool Allocations: SE Guarantee - Non-Gifted deral Impact Aid EFP Funds - 92% ass Size Reduction Salary Supplement Subtotal - School Allocation ther State Revenue Allocations: ass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 3110) SE Guarantee - Gifted - (Project 3100) structional Materials - Media - (Project 3106) structional Materials - Media - (Project 3109) structional Materials - Science - (Project 3105) structional Materials - Textbook - (Project 3105) strey - Discretionary - (Project 3101) strey - Discretionary - (Project 3101) strey - School Advisory Council - (Project 0002) strey - School Recognition - (Project 0160) sading instruction - Literacy Coaches - (Project 3161) Al - Secondary Math Remediation - (Project 9161) Al - ESOL - (Project 4110) Al - High School Reading initiative - (Project 0120) Al - Learning Strategies - (Project 0110) orkforce Development - 90% - (Project 0110) orkforce Development - 90% - (Project 0110) subtotal - Other State Revenue Allocation scal Revenue Allocations: stranced Placement Initiative Set-Aside - (Project 2039) stranced Placement Initiative Set-Aside - (Project 2039)	\$ 438,888 178,200 6,567,066 313,661 7,497,815 272,640 2,000 390,396 	\$ 473,452 178,200 5,560,149 298,005 6,509,806 433,917 	\$ 34 (1,006) (15) (988) 161 (2) (390) (125) (2) (38) (52) (38) (52) (38) (33) (13) (20) (20)
deral Impact Aid EFP Funds - 92% ass Size Reduction Salary Supplement ther State Revenue Allocations: ass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Secondary/Middle/K-(12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-(12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 3110) SE Guarantee - Gifted - (Project 3100) Structional Materials - Media - (Project 3106) structional Materials - Media - (Project 3109) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) strey - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 0002) strey - School Accognition - (Project 0160) strey - School Recognition - (Project 0160) stelly - School Recognition - (Project 0160) AL - School - (Project 4110) AL - School - (Project 4110) AL - ESOL - (Project 41110) AL - ESOL - (Project 41110) AL - Fine Arts/P. E (Project 0111) AL - Learning Strategies - (Project 0120) AL - Learning Strategies - (Project 0110) orkforce Development - 90% - (Project 0110) orkforce Development - 90% - (Project 0110) orkforce Development - 90% - (Project 0120) Al - Response to Intervention - (Project 0110) orkforce Development - 90% - (Project 0110) orkforce Development - 90% - (Project 0110) subtotal - Other State Revenue Allocation ocal Revenue Allocations: (vanced Placement Initiative Set-Aside - (Project 7054) treer Education Equipment and Supplies - (Project 2039)	178,200 6,567,066 313,661 7,497,815 272,640 2,000 380,385	178,200 5,560,149 298,005 6,509,806 433,917	(1,006 (15,006) (15,006) (18,006) (125,006) (125,006) (20,006) (38,006) (33,006) (33,006) (40
Subtotal - School Allocation ther State Revenue Allocations: ass Size Reduction (GSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Instructional Materials (Project 3125) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 3101) SE Guarantee - Giffed - (Project 3100) structional Materials - Media - (Project 3109) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) structy - School Advisory Council - (Project 0002) structy - School Advisory Council - (Project 0002) stery - School Advisory Council - (Project 0160) stery - School Advisory Council - (Project 0160) stery - School Recognition - (Project 0160) stery - School Recognition - (Project 0160) M- Secondary Math Remediation - (Project 3161) M- Seoundary Math Remediation - (Project 9161) M- ESDL - (Project 4110) M- Fine Arts/P.E (Project 0111) M- High School Reading Initiative - (Project 0120) M- Learning Strategies - (Project 9162) M- Learning Strategies - (Project 9162) M- Learning Strategies - (Project 5110) subtotal - Other State Revenue Allocation cocal Revenue Allocations: tvanced International Certificate of Education - (Project 9004) tvanced Placement - (Project 2154) tvanced Placement Initiative Set-Aside - (Project 2039)	6,567,068 313,661 7,497,815 272,640 2,000 390,395	5,560,149 298,005 6,509,806 433,917	(15 (988) 161 (20 (390) 162 (390) 163 (39
Subtotal - School Allocation ther State Revenue Allocations: ass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Sequalization Allocation - (Project 5126) JJ Supplemental - (Project 3101) SE Guarantee - Giffed - (Project 3001) oridal Teachers Lead - (Project 3100) structional Materials - Media - (Project 3106) structional Materials - Science - (Project 3109) structional Materials - Science - (Project 3105) structional Materials - Textbook - (Project 3105) structy - School Advisory Council - (Project 0002) strey - School Advisory Council - (Project 1060) sading Instruction - Literacy Coaches - (Project 6123) spelmental Academic Instruction (SAI) - (Project 3161) AL - Seondary Math Remediation - (Project 9161) AL - School Reading Initiative - (Project 9161) AL - Hanning Strategles - (Project 9162) AL - Learning Strategles - (Project 9162) AL - Response to Intervention - (Project 5110) orkforce Development - 90% - (Project 5110) subtotal - Other State Revenue Allocation - (Project 1014) stranced International Certificate of Education - (Project 9004) tvanced Placement - (Project 2154) tvanced Placement Initiative Schaside - (Project 2039)	313,661 7,497,815 272,640 2,000 390,395	293,005 6,509,806 433,917 	(15 (988) 161 (20 (390) 162 (390) 163 (39
Subtotal - School Allocation ther State Revenue Allocations: ass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Secondary/Middle/K-(12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 3110) SE Guarantee - Gifted - (Project 3100) Structional Materials - Media - (Project 3106) structional Materials - Media - (Project 3109) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) strey - Discretionary - (Project 3101) strey - Discretionary - (Project 3101) strey - Discretionary - (Project 3101) strey - School Advisory Council - (Project 0002) strey - School Recognition - (Project 0160) stading instruction - Literacy Coaches - (Project 5123) supplemental Academic Instruction (SAI) - (Project 3161) AI - Seondary Math Remediation - (Project 9161) AI - Fine Arts/P. E (Project 0111) AI - High School Reading Initiative - (Project 0120) AI - Learning Strategies - (Project 9162) AI - Learning Strategies - (Project 0110) orkforce Development - 90% - (Project 0110) orkforce Development - 90% - (Project 0110) subtotal - Other State Revenue Allocation coal Revenue Allocations: tvanced Placement - (Project 254) tvanced Placement - (Project 254) tvanced Placement Initiative Set-Aside - (Project 2039)	7,497,815 272,640 2,000 390,395	6,509,806 433,917	(988 161 (22 (390) (125 (2 (38 (52 (38 (33) (13) (2) (20 (20 (16)
ass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 3110) SE Guarantee - Gifted - (Project 3100) SE Guarantee - Gifted - (Project 3100) Structional Materials - Media - (Project 3106) Structional Materials - Media - (Project 3109) Structional Materials - Science - (Project 3105) Structional Materials - Textbook - (Project 3105) Structional Materials - Textbook - (Project 3005) Structional Materials - Textbook - (Project 0002) Structional Materials - Textbook - (Project 0002) Structional Materials - Textbook - (Project 0002) Structional Materials - Textbook - (Project 0102) Structy - Discretionary - (Project 3101) Structional Materials - Textbook - (Project 0123) Supplemental Academic Instruction (SAI) - (Project 3161) AL - SEOL - (Project 4110) AL - ESOL - (Project 4110) AL - ESOL - (Project 0111) AL - Hinh School Reading Initiative - (Project 0120) AL - Learning Strategies - (Project 9162) AL - Learning Strategies - (Project 0110) Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Cocal Revenue Allocations: Vanced Placement - (Project 2154) Vanced Placement Initiative Set-Aside - (Project 7054) Venece Education Equipment and Supplies - (Project 2039)	272,640	433,917 	161 (2) (390 (125 (2) (2) (38) (52) (8) 34 (33) (13) (13) (2) (2) (2) (2) (16)
ass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 3110) SE Guarantee - Gifted - (Project 3100) SE Guarantee - Gifted - (Project 3100) Structional Materials - Media - (Project 3106) Structional Materials - Media - (Project 3109) Structional Materials - Science - (Project 3105) Structional Materials - Textbook - (Project 3105) Structional Materials - Textbook - (Project 3005) Structional Materials - Textbook - (Project 0002) Structional Materials - Textbook - (Project 0002) Structional Materials - Textbook - (Project 0002) Structional Materials - Textbook - (Project 0102) Structy - Discretionary - (Project 3101) Structional Materials - Textbook - (Project 0123) Supplemental Academic Instruction (SAI) - (Project 3161) AL - SEOL - (Project 4110) AL - ESOL - (Project 4110) AL - ESOL - (Project 0111) AL - Hinh School Reading Initiative - (Project 0120) AL - Learning Strategies - (Project 9162) AL - Learning Strategies - (Project 0110) Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Cocal Revenue Allocations: Vanced Placement - (Project 2154) Vanced Placement Initiative Set-Aside - (Project 7054) Venece Education Equipment and Supplies - (Project 2039)	2,000 390,395	1,800 17,460 6,965 1,899 111,449 34,350 67,700 28,900 284,712 32,000 16,925	(2) (390 (125 (2) (2) (2) (3) (3) (3) (3) (3) (3) (13 (2) (2) (2) (2) (16 (2) (2) (16 (2) (2) (2) (2) (2) (2) (2) (2) (2) (2)
SR - Instructional Materials (Project 3125) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 8110) SE Guarantee - Giffed - (Project 3100) orida Teachers Lead - (Project 3180) structional Materials - Media - (Project 3109) structional Materials - Science - (Project 3109) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) structy - School Advisory Council - (Project 0002) stery - School Advisory Council - (Project 0002) stery - School Advisory Council - (Project 0160) seading Instruction - Literacy Coaches - (Project 5123) supplemental Academic Instruction (SAI) - (Project 3161) Al - Secondary Math Remediation - (Project 9161) Al - Seondary Math Remediation - (Project 9161) Al - Fine Arts/P.E (Project 0111) Al - Haiph School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: tvanced International Certificate of Education - (Project 9004) tvanced Placement Initiative Set-Aside - (Project 7054) treer Education Equipment and Supplies - (Project 2039)	2,000 390,395	1,800 17,460 6,965 1,899 111,449 34,350 67,700 28,900 284,712 32,000 16,925	(2) (390 (125 (2) (2) (2) (3) (3) (3) (3) (3) (3) (13 (2) (2) (2) (2) (16 (2) (2) (16 (2) (2) (2) (2) (2) (2) (2) (2) (2) (2)
SR - Secondary/Middle/K-12 Reading initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 8110) SE Guarantee - Giffed - (Project 3001) ordida Teachers Lead - (Project 3001) structional Materials - Media - (Project 3100) structional Materials - Science - (Project 3109) structional Materials - Science - (Project 3105) structional Materials - Textbook - (Project 3105) struction - Advisory Council - (Project 0002) structy - School Advisory Council - (Project 0002) structy - School Recognition - (Project 0160) sading Instruction - Literacy Coaches - (Project 8123) supplemental Academic Instruction (SAI) - (Project 3161) Al - Secondary Math Remediation - (Project 9161) Al - Secondary Math Remediation - (Project 9161) Al - Fine Arts/P.E (Project 0111) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 5110) orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation coal Revenue Allocations: stranced International Certificate of Education - (Project 9004) tranced Placement - (Project 2154) tranced Placement Initiative Scr-Aside - (Project 2039)	390,395	1,800 17,460 6,965 1,899 111,449 34,350 67,700 28,900 284,712 32,000 16,925	(390 (125 (2) (2) (38 (52) (8) (33) (13) (2) (2) (2) (4) (2) (16)
SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 3110) SE Guarantee - Gifted - (Project 3001) orida Teachers Lead - (Project 3180) structional Materials - Media - (Project 3106) structional Materials - Science - (Project 3105) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 0002) structional Materials - Textbook - (Project 0002) structy - Discretionary - (Project 3101) structy - Discretionary - (Project 3101) structy - School Advisory Council - (Project 0002) structy - School Recognition - (Project 0160) stery - School Recognition - (Project 0160) supplemental Academic Instruction (SAI) - (Project 3161) AI - Seondary Math Remediation - (Project 9161) AI - EsOL - (Project 4110) AI - Fine Arts/P.E (Project 0111) AI - High School Reading Initiative - (Project 0120) AI - Learning Strategies - (Project 9162) AI - Learning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110) orkforce Development - 90% - (Project 110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: tvanced Placement - (Project 2154) tvanced Placement Initiative Set-Aside - (Project 7054) treer Education Equipment and Supplies - (Project 2039)	127,000 20,200 9,003 2,460 150,255 52,561 8,925 333,208 80,764 31,050 61,800 1,242,281	1,800 17,460 6,965 1,899 111,449 34,350 67,700 28,900 284,712 32,000 16,925	(125 (2 (2 (38 (52 (8) 34 (33) (13) (2) (2 (2) (16)
JJ Supplemental - (Project 8110) SE Guarantee - Gifted - (Project 3180) structional Materials - Media - (Project 3180) structional Materials - Science - (Project 3109) structional Materials - Science - (Project 3109) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) structy - School Advisory Council - (Project 0002) stery - School Advisory Council - (Project 0002) stery - School Recognition - (Project 0160) seading instruction - Literacy Coaches - (Project 8123) supplemental Academic Instruction (SAI) - (Project 3161) AI - Seondary Math Remediation - (Project 9161) AI - Seondary Math Remediation - (Project 9161) AI - Fine Artsip.E (Project 0111) AI - High School Reading Initiative - (Project 0120) AI - Learning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110) orkforce Development - 90% - (Project 5110) subtotal - Other State Revenue Allocation coal Revenue Allocations: stranced International Certificate of Education - (Project 9004) tranced Placement - (Project 2154) tranced Placement Initiative Set-Aside - (Project 2039)	20,200 9,003 2,460 150,255 52,561 8,925 33,208 80,764 31,050 	1,800 17,460 6,965 1,899 111,449 34,350 67,700 28,900 284,712 32,000 16,925	(2 (2 (38 (52 (8) (33) (13) (13) (2 (2) (16)
SE Guarantee - Gifted - (Project 3001) orida Teachers Lead - (Project 3180) structional Materials - Science - (Project 3106) structional Materials - Science - (Project 3105) structional Materials - Textbook - (Project 0002) structional Materials - Textbook - (Project 0002) structional Materials - (Project 0160) struction - Literacy Coaches - (Project 6123) supplemental Academic Instruction (SAI) - (Project 3161) AI - Secondary Math Remediation - (Project 9161) AI - Secondary Math Remediation - (Project 9161) AI - Fine Arts/P.E (Project 0111) AI - Fine Arts/P.E (Project 0111) AI - Learning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110) orkforce Development - 90% - (Project 1510) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: stranced International Certificate of Education - (Project 9004) stranced Placement - (Project 2154) stranced Placement Initiative Set-Aside - (Project 2039)	20,200 9,003 2,460 150,255 52,561 8,925 33,208 80,764 31,050 	17,460 6,965 1,899 111,449 	(2 (2 (38 (52 (8) (33) (13) (13) (2 (2) (16)
structional Materials - Media - (Project 3106) structional Materials - Science - (Project 3109) structional Materials - Science - (Project 3105) structional Materials - Textbook - (Project 3105) structy - School Advisory Council - (Project 0002) stery - School Advisory Council - (Project 0002) stery - School Recognition - (Project 0160) stading Instruction - Literacy Coaches - (Project 6123) speplemental Academic Instruction (SAI) - (Project 3161) Al - Seondary Math Remediation - (Project 9161) Al - Seondary Math Remediation - (Project 9161) Al - Fine Arts/P.E (Project 0111) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategles - (Project 9162) Al - Learning Strategles - (Project 9162) Al - Response to Intervention - (Project 0110) orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation coal Revenue Allocations: stranced International Certificate of Education - (Project 9004) tranced Placement - (Project 2154) tranced Placement Initiative Scr-Aside - (Project 7054) treer Education Equipment and Supplies - (Project 2039)	20,200 9,003 2,460 150,255 52,561 8,925 33,208 80,764 31,050 	17,460 6,965 1,899 111,449 	(2 (2 (38 (52 (8) (33) (13) (13) (2 (2) (16)
structional Materials - Science - (Project 3109) structional Materials - Textbook - (Project 3105) ttery - Discretionary - (Project 3101) ttery - School Advisory Council - (Project 0002) ottery - School Recognition - (Project 0100) pading Instruction - Literacy Coaches - (Project 6123) pplemental Academic Instruction (SAI) - (Project 3161) Al - Secondary Math Remediation - (Project 9161) Al - Secondary Math Remediation - (Project 9161) Al - Fine Arts/P.E (Project 0111) Al - Fine Arts/P.E (Project 0111) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) orkforce Development - 90% - (Project 1110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: tvanced International Certificate of Education - (Project 9004) tvanced Placement - (Project 2154) tvanced Placement Initiative Set-Aside - (Project 7054) treer Education Equipment and Supplies - (Project 2039)	2,460 150,255 52,561 8,925 33,208 80,764 31,050 	1,899 111,449 34,350 67,700 28,900 284,712 32,000 16,925	(2 (38 (52 (8) (33 (13) (2) (2) (2) (16)
structional Materials - Textbook - (Project 3105) wittery - Discretionary - (Project 3101) wittery - School Advisory Council - (Project 0002) wittery - School Recognition - (Project 0160) wading Instruction - Literacy Coaches - (Project 5123) upplemental Academic Instruction (SAI) - (Project 3161) Al - Secondary Math Remediation - (Project 3161) Al - Secondary Math Remediation - (Project 9161) Al - Fine Arts/P.E (Project 0111) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) orkforce Development - 90% - (Project 5110) subtotal - Other State Revenue Allocation coal Revenue Allocations: wanced International Certificate of Education - (Project 9004) wanced Placement - (Project 2154) wanced Placement Initiative Set-Aside - (Project 2039)	150,255 52,561 8,925 	111,449 	(38 (52 (8 34 (33 (13 (2 284 (2) 16
ottery - Discretionary - (Project 3101) witery - School Advisory Council - (Project 0002) witery - School Recognition - (Project 0160) sading Instruction - Literacy Coaches - (Project 5123) spplemental Academic Instruction (SAI) - (Project 3161) Al - Secondary Math Remediation - (Project 9161) Al - Secondary Math Remediation - (Project 9161) Al - Secondary Math Remediation - (Project 9161) Al - Fine Arts/P.E (Project 0111) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: Ivanced International Certificate of Education - (Project 9004) tvanced Placement - (Project 2154) tvanced Placement Initiative Set-Aside - (Project 7054) treer Education Equipment and Supplies - (Project 2039)	52,561 8,925 	34,350 67,700 28,900 284,712 32,000 16,925	(52 (8 34 (33 (13 (2 284 (2)
vitery - School Advisory Council - (Project 0002) vitery - School Recognition - (Project 0160) vading Instruction - Literacy Coaches - (Project 8123) vipplemental Academic Instruction (SAI) - (Project 3161) AI - Secondary Math Remediation - (Project 9161) AI - Secondary Math Remediation - (Project 9161) AI - Fine Arts/P.E (Project 0111) AI - Fine Arts/P.E (Project 0111) AI - High School Reading Initiative - (Project 0120) AI - Learning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110) orkforce Development - 90% - (Project 110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: vanced International Certificate of Education - (Project 9004) tvanced Placement - (Project 2154) tvanced Placement Initiative Set-Aside - (Project 2039)	8,925 	34,350 67,700 28,900 284,712 32,000 16,925	(8 34 (33 (13 (2 284 (2)
attery - School Recognition - (Project 0160) sealing Instruction - Literacy Coaches - (Project 6123) supplemental Academic Instruction (SAI) - (Project 3161) Al - Secondary Math Remediation - (Project 9161) Al - Fine Arts/P.E (Project 0111) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: tvanced International Certificate of Education - (Project 9004) tvanced Placement - (Project 2154) tvanced Placement Initiative Set-Aside - (Project 7054) treer Education Equipment and Supplies - (Project 2039)	33,208 80,764 31,050 61,800 1,242,261	34,350 67,700 28,900 284,712 32,000 16,925	34 (33 (13 (2 284 (2) 16
pading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) AI - Secondary Math Remediation - (Project 9161) AI - Secondary Math Remediation - (Project 9161) AI - Secondary Math Remediation - (Project 9161) AI - Fine Arts/P.E (Project 0111) AI - High School Reading Initiative - (Project 0120) AI - Learning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110) orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) tvanced Placement - (Project 2154) tvanced Placement Initiative Set-Aside - (Project 2039)	80,764 31,050 61,800 1,242,261 132,059 23,305	67,700 28,900 - 284,712 32,000 16,925	(33 (13 (2 284 (2) 16
ipplemental Academic Instruction (SAI) - (Project 3161) Al - Secondary Math Remediation - (Project 9161) Al - Secondary Math Remediation - (Project 9161) Al - Fine Arts/P.E (Project 0111) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: ivanced International Certificate of Education - (Project 9004) ivanced Placement - (Project 2154) ivanced Placement Initiative Set-Aside - (Project 2039)	80,764 31,050 61,800 1,242,261 132,059 23,305	67,700 28,900 - 284,712 32,000 16,925	(33 (13 (2 284 (2) 16
Al - Secondary Math Remediation - (Project 9161) Al - ESOL - (Project 4110) Al - Fine Arts/P.E (Project 0111) Al - High School Reading Initiative - (Project 0120) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: ivanced International Certificate of Education - (Project 9004) ivanced Placement - (Project 2154) ivanced Placement Initiative Set-Aside - (Project 7054) ireer Education Equipment and Supplies - (Project 2039)	80,764 31,050 61,800 1,242,261 132,059 23,305	28,900 284,712 32,000 16,925	(13 (2 284 (24 16
Al. ESOL - (Project 4110) Al Fine Arts/P.E (Project 0111) Al High School Reading Initiative - (Project 0120) Al Learning Strategles - (Project 9162) Al Response to Intervention - (Project 0110) orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) tvanced Placement - (Project 2154) tvanced Placement Initiative Set-Aside - (Project 2039)	31,050 	28,900 284,712 32,000 16,925	284 (29 16
Al. Fine Arts/P.E (Project 0111) Al High School Reading Initiative - (Project 0120) Al Learning Strategies - (Project 9162) Al Response to Intervention - (Project 0110) orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: tvanced International Certificate of Education - (Project 9004) tvanced Placement - (Project 2154) tvanced Placement Initiative Set-Aside - (Project 7054) treer Education Equipment and Supplies - (Project 2039)	1,242,261 132,059 23,305	284,712 32,000 16,925	284 (29 16
Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: Ivanced International Certificate of Education - (Project 9004) Ivanced Placement - (Project 2154) Ivanced Placement Initiative Sch-Aside - (Project 7054) Ireer Education Equipment and Supplies - (Project 2039)	1,242,261 132,059 23,305	32,000 16,925	(2 9 16
Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 5110) orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) tvanced Placement - (Project 2154) tvanced Placement Initiative Set-Aside - (Project 7054) treer Education Equipment and Supplies - (Project 2039)	1,242,261 132,059 23,305	32,000 16,925	(2 9 16
Al - Response to Intervention - (Project 0110) orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: tvanced International Certificate of Education - (Project 9004) tvanced Placement - (Project 2154) tvanced Placement Initiative Set-Aside - (Project 7054) treer Education Equipment and Supplies - (Project 2039)	1,242,261 132,059 23,305	16,925	16
orkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: tvanced International Certificate of Education - (Project 9004) tvanced Placement - (Project 2154) tvanced Placement Initiative Set-Aside - (Project 7054) treer Education Equipment and Supplies - (Project 2039)	132,059 23,305	-	
Subtotal - Other State Revenue Allocation cal Revenue Allocations: (vanced International Certificate of Education - (Project 9004) (vanced Placement - (Project 2154) (vanced Placement Initiative Set-Aside - (Project 7054) (reer Education Equipment and Supplies - (Project 2039)	132,059 23,305	1,038,077	(204
Ivanced International Certificate of Education - (Project 9004) Ivanced Placement - (Project 2154) Ivanced Placement Initiative Set-Aside - (Project 7054) Ireer Education Equipment and Supplies - (Project 2039)	23,305	-	
Ivanced International Certificate of Education - (Project 9004) Ivanced Placement - (Project 2154) Ivanced Placement Initiative Set-Aside - (Project 7054) Ireer Education Equipment and Supplies - (Project 2039)	23,305	-	
ivanced Placement - (Project 2154) Ivanced Placement Initiative Set-Aside - (Project 7054) reer Education Equipment and Supplies - (Project 2039)	23,305	-	
ivanced Placement initiative Set-Aside - (Project 7054) ireer Education Equipment and Supplies - (Project 2039)	23,305	100 000	
reer Education Equipment and Supplies - (Project 2039)		122,608 21,637	(9
		4,914	(1
ternational Baccalaureate - (Project 7055)	137,116	176,174	39
serve Officer Training Corp (ROTC) - (Project 2045)	35,838	43,197	7
hool Maintenance - (Project 2909)	86,446	86,446	
adium Facilities - (Project 2099)	11,000	11,000	
Subtotal - Local Revenue Allocation	430,912	465,976	35
evenue to Offset Fixed Charges for Student Services: E Guarantee			
nerant Adaptive P.E (Project 2017)	8,604		(8,
nerant Autistic Program - (Project 2018)	8,343		(8,
nerant Hearing Impaired - (Project 2008)	6,778		(6
nerant Homebound - (Project 2023)	4,432	7,848	3,
nerant Occupational/Physical Therapist - (Project 2019)	44,843		(44,
nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004)	7,300	8,452	1,
hool Psychologists - (Project 2004)	6,258 41,088	10,987	4,
edicaid - Nurses Contract - (Project 1084)	26,617	25,112	(22,
\(\frac{1}{2}\) - Attendance Officer - (Project 3162)	16,547	15,445	(1,
fe Schools - School Resource Officers - (Project 3107)	39,925	36.345	(3,
Subtotal - Student Services Allocation	210,735	122,939	(87,
e Based - Child Care - (Project Various) pplemental Funding - Facility (Northwest Florida Ballet Only)	-		
evenue to Offset Decentralized FTE Reserve (Project 3004)	101 407	93,831	
venue to onset becentianzed FTE Reserve (FT0ject 3004)	101,487	93,031	(7,
Total General Operating Fund	\$ 9,483,210	\$ 8,230,629	\$ (1,252,
THER SPECIAL REVENUE FUNDS:			
ederal Entitlements			
le I - School Allocation - (Project 0401)	•	\$ -	\$
le I - ARRA - School Allocation - (Project 0491)		-	<u> </u>
le II - Part A - Literacy Coaches - (Project 0405)	67,100		(67.
EA - School Allocation - (Project 0475)			(01)
EA - Staffing Specialist - (Project 0475)	-		
EA - Speech Teacher - (Project 0475)	•		
EA - ARRA - Staffing Specialist/Speech - (Project 0495)	· · · · · · · · · · · · · · · · · · ·	54,763	54,
EA - ARRA - Itinerants - (Project 0495)	-	60,068	60,
abilization Allocation - School Allocation - (Project 0460)	· · · · · · · · · · · · · · · · · · ·	400,325	400,
Total Other Special Revenue Funds	\$ 67,100	\$ 515,156	\$ 448,
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,550,310	\$ 8,745,785	\$ (804,
SIGNIFICANT FACTORS AFFECTING ESTIMATE	ED REVENIJES		
Increase/(Decrease) of UFTE at this school.	LU INLATIOES	(109.99)	
2. UFTE moved to/(from) one school to another school.		(100.00)	
ESE UFTE moved to/(from) this school by ESE Department based on changes in	1 location of units.		
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.			

and Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; ottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB/ imulus funds received in fiscal year 2008-2005: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

7/9/09 Date

CHOCTAWHATCHEE HIGH COST CENTER - 0581 FISCAL YEAR 2009-2010

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

Object Group <u>Number</u>	Object Group Name		Y 2008-2009		FY 2009-2010 Appropriation	Incre	ease/(Decrease)
			ppropriation		Appropriation	IIICI	ase/(Decidase)
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				· · · · · · · · · · · · · · · · · · ·		
	oubtotal - Galaines & Deficities		8,149,484		7,215,309		(934,175)
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	\$	9,550,310	\$	8,745,785	\$	(804,525)

ОТ	HER INFORM	ATION				•
	Available Balance <u>March 31, 2008</u>		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

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 2008-2009	Projected 2009-2010	Increase (Decrease)
dministrative Principal	4.00	4.00	
Director	1.00	1.00	
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	-	(1.0
Assistant Principal II and K-12 Assistant Principal - Other	2.00	2.00	-
Administrative - Other	-		
Specialist	-	-	-
	4.00	3.00	(1.0
admirable and			
structional Teacher - Basic	72.70	62.60	40.4
Teacher - Class Size Reduction	4.80	7.40	(10.1 2.6
Teacher - ESE	6.60	4.00	(2.6
Teacher - ROTC - 12 Month	1.00	0.50	(0.5
Teacher - ROTC - 10 Month	1.00	1.00	-
Teacher - Vocational Staffing Specialist	2.60	3.40	0.8
Teacher - 12 Month (Basic and Vocational)	1.00 1.00	2.00	(1.0 1.0
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	2.13	0.00	(2.1
Teacher - Other	-	-	(=-
	92.83	80.90	(11.9
4			,
structional Support Athletic Director	4.00	4.00	
Band Director	1.00 1.00	1.00 1.00	-
Guidance Counselor - 10 Month	1.00	-	(1.0
Guidance Counselor - 12 Month	2.00	1.22	(0.7
Literacy Coach	-	0.50	0.5
Media Specialist	1.00	0.60	(0.4
Other Support - Instructional		422	- 44.6
•	6.00	4.32	(1.6
n-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	0.50	(0.5
Custodial	8.00	5.47	(2.5
Day Care Coordinator Day Care Worker	-	-	-
ESE Classroom Assistant	5.00	1.50	. (3.5
ESE Interpreter	5.00	1.50	. (3.5
ESE Job Coach	-	-	
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	1.00	1.0
Lunchroom Monitor	-		-
School Bookkeeper School Level Çlerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	4.00	4.00	-
Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional			-
	22.00	16.47	(5.5
GENERAL OPERATING FUND - STAFF	124.83	104.69	(20.1
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional			
Teacher - Title I Teacher - Basic	•	-	-
Teacher - Basic Teacher - ESE	-	0.10	0.1
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	•	-
Literacy Coach	1.00	•	(1.0
Staffing Specialist	1.00	0.68	0.6
-	1.00	0.78	(0.2
n-Instructional			
Classroom Assistant - Title I	•	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant ESE Interpreter	-	•	-
ESE Job Coach	-	-	-
Parent Educator	-		
_	-	-	
OTHER SPECIAL REVENUE SUNDO STATE			
OTHER SPECIAL REVENUE FUNDS - STAFF	1.00	0.78	(0.2
COMBINED STAFE	125.83	105.47	(20.36
		.,,,,,,	(23.00
00000 1 CO VA	<u> </u>	-16/09	
		フノタノひノ	