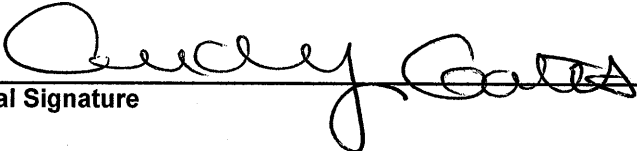


**CHOCTAWHATCHEE HIGH  
COST CENTER - 0581  
FISCAL YEAR 2010-2011**

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,267.00	1,226.00	(41.00)
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	248.00	270.00	22.00
130	ESOL/Intensive English	29.00	25.00	(4.00)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	130.00	123.00	(7.00)
		<u>1,675.00</u>	<u>1,645.00</u>	<u>(30.00)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,308.81	1,264.01	(44.80)
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	256.18	278.37	22.19
130	ESOL/Intensive English	32.60	28.68	(3.92)
254	ESE Support Level IV	3.52	3.52	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	136.50	127.31	(9.19)
		<u>1,737.61</u>	<u>1,701.89</u>	<u>(35.72)</u>

Principal Signature \_\_\_\_\_  


Date 5/17/2010

**CHOCTAWHATCHEE HIGH  
COST CENTER - 0581  
FISCAL YEAR 2010-2011**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

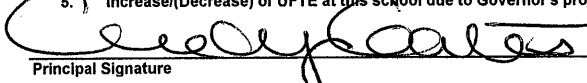
<b>GENERAL OPERATING FUND</b>	<b>FY 2009-2010 Final Conf. &amp; Stimulus Estimated Revenues</b>	<b>FY 2010-2011 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 473,452	\$ 402,573	\$ (70,879)
Federal Impact Aid	178,200	279,330	101,130
FEFP Funds - 92%	5,560,149	5,513,771	(46,378)
Class Size Reduction Salary Supplement	298,005	295,973	(2,032)
<b>Subtotal - School Allocation</b>	<b>6,509,806</b>	<b>6,491,647</b>	<b>(18,159)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	433,917	354,785	(79,132)
CSR - Instructional Materials (Project 3125)	-	1,000	1,000
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	1,800	76,360	74,560
Florida Teachers Lead - (Project 3180)	17,460	17,800	340
Instructional Materials - Media - (Project 3106)	6,965	5,981	(984)
Instructional Materials - Science - (Project 3109)	1,899	1,629	(270)
Instructional Materials - Textbook - (Project 3105)	111,449	96,188	(15,261)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
Supplemental Academic Instruction (SAI) - (Project 3161)	-	69,300	69,300
SAI - ESOL - (Project 4110)	28,900	31,700	2,800
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	284,712	273,200	(10,992)
SAI - Learning Strategies - (Project 9162)	32,000	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	67,700	-	(67,700)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,038,077</b>	<b>1,014,138</b>	<b>(23,939)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	122,608	137,438	14,830
Advanced Placement Initiative Set-Aside - (Project 7054)	21,637	24,254	2,617
Career Education Equipment and Supplies - (Project 2039)	4,914	5,092	178
International Baccalaureate - (Project 7055)	176,174	134,534	(41,640)
Reserve Officer Training Corp (ROTC) - (Project 2045)	43,197	49,850	6,653
School Maintenance - (Project 2909)	86,446	87,769	1,323
Stadium Facilities - (Project 2099)	11,000	11,000	-
<b>Subtotal - Local Revenue Allocation</b>	<b>465,976</b>	<b>449,937</b>	<b>(16,039)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	7,114	7,114
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	7,848	8,537	689
Itinerant Occupational/Physical Therapist - (Project 2019)	-	27,186	27,186
Itinerant Staffing Specialists - (Project 5012)	8,452	7,775	(677)
Itinerant Visually Impaired - (Project 2004)	10,987	9,401	(1,586)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	25,112	27,326	2,214
SAI - Attendance Officer - (Project 3162)	15,445	11,657	(3,788)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
<b>Subtotal - Student Services Allocation</b>	<b>122,939</b>	<b>150,051</b>	<b>27,112</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	93,831	91,902	(1,929)
<b>Total General Operating Fund</b>	<b>\$ 8,230,629</b>	<b>\$ 8,197,675</b>	<b>\$ (32,954)</b>

**OTHER SPECIAL REVENUE FUNDS:**

<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	-	34,100	34,100
IDEA - Staffing Specialist - (Project 1475)	-	50,490	50,490
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,763	6,830	(47,933)
IDEA - ARRA - Itinerants - (Project 0495)	60,068	17,582	(42,486)
Stabilization Allocation - School Allocation - (Project 1460)	400,325	523,706	123,381
<b>Total Other Special Revenue Funds</b>	<b>\$ 515,156</b>	<b>\$ 632,708</b>	<b>\$ 117,552</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 8,745,785</b>	<b>\$ 8,830,383</b>	<b>\$ 84,598</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |   |         |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school.                              | (30.00) |
| 2. UFTE moved to/(from) one school to another school.                       | -       |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.             | -       |
| 4. Gifted UFTE projected as Basic and moved to ESE.                         | 50.00   |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | -       |

  
Principal Signature

Date 5/7/2010

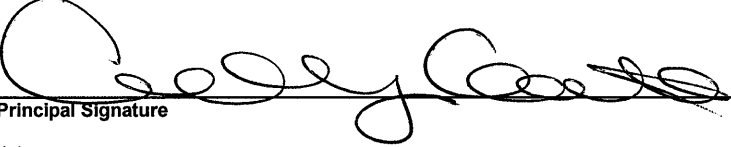
**CHOCTAWHATCHEE HIGH  
COST CENTER - 0581  
FISCAL YEAR 2010-2011**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 319,500	\$ 339,100	\$ 19,600
	Instructional	6,235,186	6,366,998	131,812
	Non-Instructional	660,623	725,450	64,827
	Subtotal - Salaries & Benefits	7,215,309	7,431,548	216,239
300	Purchased Services	355,904	330,300	(25,604)
400	Energy Services	464,078	444,820	(19,258)
500	Materials & Supplies	299,665	248,816	(50,849)
600	Capital Outlay	12,379	11,573	(806)
700	Other Expenses	89,965	165,308	75,343
900	Transfers/Reserves - See Note (2)	308,485	198,018	(110,467)
	<b>Total Combined Appropriations</b>	\$ 8,745,785	\$ 8,830,383	\$ 84,598

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 192,457	\$ 3,568	\$ (188,888)
School Internal Funds - Vending & General Fund Only	\$ 10,599	\$ 47,440	\$ 36,841

Principal Signature 

Date \_\_\_\_\_

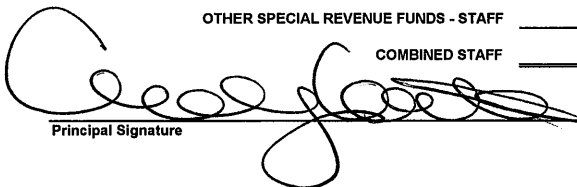
**Notes:**

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

<b>PROJECTED STAFFING</b>
<i>Includes Only Staffing From Estimated <u>New</u> Revenues.</i>

	<u>Projected 2009-2010</u>	<u>Projected 2010-2011</u>	<u>Increase (Decrease)</u>
<i>Administrative</i>			
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	1.00	(1.00)
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	3.00	-
<i>Instructional</i>			
Teacher - Basic	62.60	69.69	7.09
Teacher - Class Size Reduction	7.40	5.19	(2.21)
Teacher - ESE	4.00	5.60	1.60
Teacher - ROTC - 12 Month	0.50	0.50	-
Teacher - ROTC - 10 Month	1.00	-	(1.00)
Teacher - Vocational	3.40	-	(3.40)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	2.00	2.00	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	0.00	-	(0.00)
Teacher - Other	-	-	-
	80.90	82.98	2.08
<i>Instructional Support</i>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.22	1.22	-
Literacy Coach	0.50	0.50	-
Media Specialist	0.60	0.60	-
Other Support - Instructional	-	-	-
	4.32	4.32	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	0.50	-
Custodial	5.47	5.00	(0.47)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.50	2.50	1.00
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	2.00	1.00
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	4.00	3.00	(1.00)
Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	16.47	17.00	0.53
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	104.69	107.30	2.61
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.10	0.10	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.68	0.68	-
	0.78	0.78	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	1.00	1.00
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	0.78	1.78	1.00
<b>COMBINED STAFF</b>	105.47	109.08	3.61



Principal Signature
Date