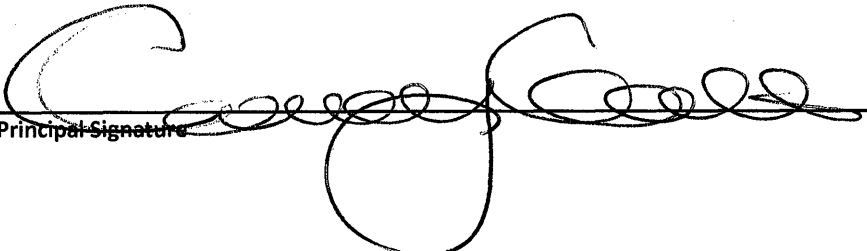


**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,226.00	1,184.00	(42.00)
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	270.00	275.00	5.00
130	ESOL/Intensive English	25.00	20.00	(5.00)
254	ESE Support Level IV	1.00	3.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	123.00	95.00	(28.00)
		<u>1,645.00</u>	<u>1,577.00</u>	<u>(68.00)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,264.01	1,206.50	(57.51)
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	278.37	280.23	1.86
130	ESOL/Intensive English	28.68	23.22	(5.46)
254	ESE Support Level IV	3.52	10.65	7.13
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	127.31	94.91	(32.40)
		<u>1,701.89</u>	<u>1,615.51</u>	<u>(86.38)</u>

Principal Signature 

Date 6/13/2011

**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2011-2012**

**Revised
8/11/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 402,573	\$ 380,046	\$ (22,527)
Federal Impact Aid	279,330	163,820	(115,510)
FEFP Funds - 92%	5,513,771	5,017,477	(496,294)
Special District Reserve Allocation	-	73,793	73,793
General Fund - Education Jobs Fund	-	244,621	244,621
Class Size Reduction Salary Supplement	295,973	287,607	(8,366)
Subtotal - School Allocation	6,491,647	6,167,364	(324,283)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	354,785	215,280	(139,505)
CSR - Instructional Materials (Project 3125)	1,000	-	(1,000)
CSR - 7th Period - (Project 2120)	-	212,850	212,850
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	308,470	308,470
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	76,360	84,640	8,280
Florida Teachers Lead - (Project 3180)	17,800	16,020	(1,780)
Instructional Materials - Media - (Project 3106)	5,981	6,784	803
Instructional Materials - Science - (Project 3109)	1,629	1,859	230
Instructional Materials - Textbook - (Project 3105)	96,188	109,229	13,041
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	273,720	260,075	(13,645)
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,014,138	1,389,857	375,719
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	137,438	141,318	3,880
Advanced Placement Initiative Set-Aside - (Project 7054)	24,254	24,938	684
Career Education Equipment and Supplies - (Project 2039)	5,092	3,796	(1,296)
International Baccalaureate - (Project 7055)	134,534	181,083	46,549
Reserve Officer Training Corp (ROTC) - (Project 2045)	49,850	46,176	(3,674)
School Maintenance - (Project 2909)	87,769	87,769	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	449,937	496,080	46,143
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	7,114	8,796	1,682
Itinerant Autistic Program - (Project 2018)	-	4,691	4,691
Itinerant Hearing Impaired - (Project 2008)	-	3,412	3,412
Itinerant Homebound - (Project 2023)	8,537	8,956	419
Itinerant Occupational/Physical Therapist - (Project 2019)	27,186	41,316	14,130
Itinerant Staffing Specialists - (Project 5012)	7,775	7,197	(578)
Itinerant Visually Impaired - (Project 2004)	9,401	9,436	35
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	27,326	31,052	3,726
SAI - Attendance Officer - (Project 3162)	11,657	10,207	(1,450)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	150,051	173,733	23,682
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	91,902	87,238	(4,664)
Total General Operating Fund	\$ 8,197,675	\$ 8,314,272	\$ 116,597
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	34,100	63,200	29,100
IDEA - Staffing Specialist - (Project 2475)	50,490	47,385	(3,105)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,830	-	(6,830)
IDEA - ARRA - Itinerants - (Project 0495)	17,582	-	(17,582)
Stabilization Allocation - School Allocation - (Project 1460)	523,706	-	(523,706)
Total Other Special Revenue Funds	\$ 632,708	\$ 110,585	\$ (522,123)
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,830,383	\$ 8,424,857	\$ (405,526)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school.
- UFTE moved to/(from) one school to another school.
- Adjustments in UFTE Due to Changes in Location of ESE Units.
- Increase/(Decrease) of UFTE at this school due to Governor's projection.

(68.00)

Principal Signature

Date

10/13/2011


**CHOCTAWHATCHEE HIGH
COST CENTER - 0581
FISCAL YEAR 2011-2012**

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

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 339,100	\$ 300,900	\$ (38,200)
	Instructional	6,366,998	5,816,880	(550,118)
	Non-Instructional	725,450	639,012	(86,438)
	Subtotal - Salaries & Benefits	7,431,548	6,756,792	(674,756)
300	Purchased Services	330,300	355,008	24,708
400	Energy Services	444,820	531,000	86,180
500	Materials & Supplies	248,816	205,561	(43,255)
600	Capital Outlay	11,573	10,580	(993)
700	Other Expenses	165,308	81,348	(83,960)
900	Transfers/Reserves - See Note (2)	198,018	484,568	286,550
	Total Combined Appropriations	\$ 8,830,383	\$ 8,424,857	\$ (405,526)

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 3,568	\$ 54,349	\$ 50,781
School Internal Funds - Vending & General Fund Only	\$ 47,440	\$ 20,105	\$ (27,335)

Principal Signature 

6/13/2011
Date

Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected <u>2010-2011</u>	Projected <u>2011-2012</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	1.00	2.00	1.00
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	69.69	58.15	(11.54)
Teacher - Class Size Reduction	5.19	3.60	(1.59)
Teacher - ESE	5.60	5.95	0.35
Teacher - ROTC - 12 Month	0.50	-	(0.50)
Teacher - ROTC - 10 Month	-	2.00	2.00
Teacher - Vocational	-	4.40	4.40
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	2.00	2.00	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	4.67	4.67
Teacher - Other	-	-	-
	<u>82.98</u>	<u>80.77</u>	<u>(2.21)</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.22	2.00	0.78
Literacy Coach	0.50	0.50	-
Media Specialist	0.60	0.50	(0.10)
Other Support - Instructional	-	-	-
	<u>4.32</u>	<u>5.00</u>	<u>0.68</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	-	(0.50)
Custodial	5.00	5.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.50	2.00	(0.50)
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	2.00	2.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	3.00	3.00	-
Stadium Personnel	1.00	-	(1.00)
Other Support - Non-Instructional	-	-	-
	<u>17.00</u>	<u>15.00</u>	<u>(2.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>107.30</u>	<u>103.77</u>	<u>(3.53)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	-
	<u>0.78</u>	<u>0.68</u>	<u>(0.10)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	2.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.78</u>	<u>2.68</u>	<u>0.90</u>
COMBINED STAFF	<u>109.08</u>	<u>106.44</u>	<u>(2.63)</u>

Principal Signature Date 6/13/2011