

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2012-2013**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	2011-2012	<u>Unweighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,184.00	1,208.00	24.00
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	275.00	315.00	40.00
130	ESOL/Intensive English	20.00	25.00	5.00
254	ESE Support Level IV	3.00	3.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	95.00	105.00	10.00
		<u>1,577.00</u>	<u>1,656.00</u>	<u>79.00</u>

<u>Program Number</u>	<u>Program Name</u>	2011-2012	<u>Weighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,206.50	1,232.16	25.66
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	280.23	321.30	41.07
130	ESOL/Intensive English	23.22	29.18	5.96
254	ESE Support Level IV	10.65	10.57	(0.08)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	94.91	104.90	9.99
		<u>1,615.51</u>	<u>1,698.11</u>	<u>82.60</u>

Principal Signature

Date

4/20/2012

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 380,046	\$ 474,270	\$ 94,224
Federal Impact Aid	163,820	172,796	8,976
FEFP Funds - 92%	5,017,477	5,464,889	447,412
Special District Reserve Allocation	73,793	-	(73,793)
General Fund - Education Jobs Fund	244,621	-	(244,621)
Class Size Reduction Salary Supplement	287,607	289,866	2,259
Subtotal - School Allocation	6,167,364	6,401,821	234,457
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	215,280	206,380	(8,900)
CSR - Instructional Materials - (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	212,850	192,676	(20,174)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	308,470	168,480	(139,990)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	84,640	88,320	3,680
Florida Teachers Lead - (Project 3180)	16,020	17,000	980
Instructional Materials - Media - (Project 3106)	6,784	6,409	(375)
Instructional Materials - Science - (Project 3109)	1,859	1,759	(100)
Instructional Materials - Textbook - (Project 3105)	109,229	103,165	(6,064)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	32,750	33,950	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	29,800	59,200	29,400
SAI - High School Reading Initiative - (Project 0120)	260,075	232,055	(28,020)
SAI - Learning Strategies - (Project 9162)	31,600	32,200	600
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,389,857	1,221,719	(168,138)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	141,318	157,954	16,636
Advanced Placement Initiative Set-Aside - (Project 7054)	24,938	12,807	(12,131)
Career Education Equipment and Supplies - (Project 2039)	3,796	4,196	400
International Baccalaureate - (Project 7055)	181,083	177,632	(3,451)
Reserve Officer Training Corp (ROTC) - (Project 2045)	46,176	47,482	1,306
School Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	87,769	87,769	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	11,000	-	(11,000)
Subtotal - Local Revenue Allocation	496,080	487,840	(8,240)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	8,796	11,167	2,371
Itinerant Autistic Program - (Project 2018)	4,691	8,062	3,371
Itinerant Hearing Impaired - (Project 2008)	3,412	5,220	1,808
Itinerant Homebound - (Project 2023)	8,956	7,269	(1,687)
Itinerant Occupational/Physical Therapist - (Project 2019)	41,316	56,233	14,917
Itinerant Staffing Specialists - (Project 5012)	7,197	9,053	1,856
Itinerant Visually Impaired - (Project 2004)	9,436	12,225	2,789
School Psychologists - (Project 2027)	16,233	18,114	1,881
Medicaid - Nurses Contract - (Project 1084)	31,052	31,674	622
SAI - Attendance Officer - (Project 3162)	10,207	10,343	136
Safe Schools - School Resource Officers - (Project 3107)	32,437	40,600	8,163
Subtotal - Student Services Allocation	173,733	209,960	36,227
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	87,238	91,698	4,460
Total General Operating Fund	\$ 8,314,272	\$ 8,413,038	\$ 98,766
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	63,200	102,400	39,200
IDEA - Staffing Specialist - (Project 3475)	47,385	48,330	945
Total Other Special Revenue Funds	\$ 110,585	\$ 150,730	\$ 40,145
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,424,857	\$ 8,563,768	\$ 138,911

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 House's projection.

79.00

Principal Signature

Date

4/30/2012

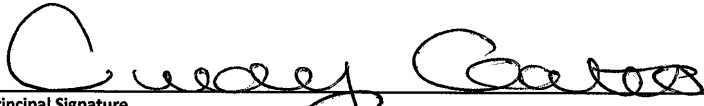
CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2012-2013

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet				
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Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 300,900	\$ 297,500	\$ (3,400)
	Instructional	5,816,880	6,221,272	404,392
	Non-Instructional	639,012	499,946	(139,066)
	Subtotal - Salaries & Benefits	6,756,792	7,018,718	261,926
300	Purchased Services	355,008	615,748	260,740
400	Energy Services	531,000	411,100	(119,900)
500	Materials & Supplies	205,561	196,999	(8,562)
600	Capital Outlay	10,580	10,605	25
700	Other Expenses	81,348	81,214	(134)
900	Transfers/Reserves - See Note (2)	484,568	229,384	(255,184)
	Total Combined Appropriations	\$ 8,424,857	\$ 8,563,768	\$ 138,911

OTHER INFORMATION			
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	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 54,349	\$ 212,000	\$ 157,651
School Internal Funds - General & Principal's Discretionary Only	\$ 20,105	\$ 27,419	\$ 7,314


 Principal Signature

5/18/2012
 Date

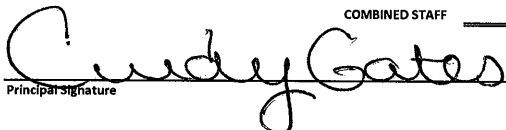
Notes:

- (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 SCHOOL
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FISCAL YEAR 2012-2013

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

	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	2.00	2.00	-
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	58.15	64.43	6.28
Teacher - Class Size Reduction	3.60	3.40	(0.20)
Teacher - ESE	5.95	6.17	0.22
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	4.40	4.80	0.40
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>80.77</u>	<u>87.47</u>	<u>6.70</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	2.00	2.00	-
Literacy Coach	0.50	0.50	-
Media Specialist	0.50	0.50	-
Other Support - Instructional	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</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	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	2.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	2.00	1.00	(1.00)
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	3.00	3.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>15.00</u>	<u>10.50</u>	<u>(4.50)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	103.77	105.97	2.20
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
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>0.68</u>	<u>0.68</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	2.00	-
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	2.68	3.68	1.00
COMBINED STAFF	106.44	109.64	3.20

 5-18-2012
Principal Signature Date