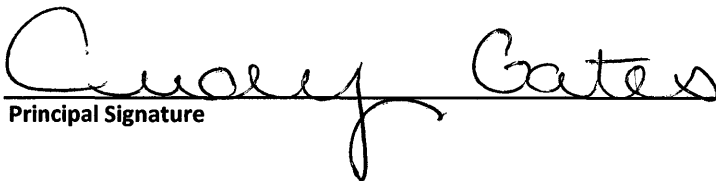


**CHOCTAWHATCHEE HIGH SCHOOL  
COST CENTER - 0581  
FISCAL YEAR 2013-2014**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,208.00	1,143.06	(64.94)
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	315.00	288.29	(26.71)
130	ESOL/Intensive English	25.00	30.48	5.48
254	ESE Support Level IV	3.00	3.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	105.00	83.36	(21.64)
		<u>1,656.00</u>	<u>1,548.19</u>	<u>(107.81)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,232.16	1,155.63	(76.53)
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	321.30	291.46	(29.84)
130	ESOL/Intensive English	29.18	34.90	5.72
254	ESE Support Level IV	10.57	10.67	0.10
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	104.90	84.28	(20.62)
		<u>1,698.11</u>	<u>1,576.94</u>	<u>(121.17)</u>

  
Principal Signature

5/28/2013  
Date

**CHOCTAWHATCHEE HIGH SCHOOL  
COST CENTER - 0581  
FISCAL YEAR 2013-2014**

**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 2012-2013 Final Conference Estimated Revenues</b>	<b>FY 2013-2014 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 474,270	\$ 341,554	\$ (132,716)
Federal Impact Aid	172,796	161,228	(11,568)
FEPP Funds - 92%	5,464,889	5,344,703	(120,186)
Class Size Reduction Salary Supplement	289,866	270,696	(19,170)
<b>Subtotal - School Allocation</b>	<b>6,401,821</b>	<b>6,118,181</b>	<b>(283,640)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	206,380	280,600	74,220
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	192,676	202,364	9,688
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	168,480	266,785	98,305
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	88,320	74,448	(13,872)
Florida Teachers Lead - (Project 3180)	17,000	22,500	5,500
Instructional Materials - Media - (Project 3106)	6,409	6,187	(222)
Instructional Materials - Science - (Project 3109)	1,759	1,686	(73)
Instructional Materials - Textbook - (Project 3105)	103,165	98,943	(4,222)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	-	(33,950)
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	59,200	62,200	3,000
SAI - High School Reading Initiative - (Project 0120)	232,055	188,473	(43,582)
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,221,719</b>	<b>1,352,886</b>	<b>131,167</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	157,954	177,146	19,192
Advanced Placement Initiative Set-Aside - (Project 7054)	12,807	14,363	1,556
Career Education Equipment and Supplies - (Project 2039)	4,196	3,371	(825)
International Baccalaureate - (Project 7055)	177,632	160,844	(16,788)
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,482	47,482	-
School Assistant Principals - District Funded - (Project 3010)	-	93,500	93,500
School Maintenance - (Project 2909)	87,769	91,769	4,000
<b>Subtotal - Local Revenue Allocation</b>	<b>487,840</b>	<b>588,475</b>	<b>100,635</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	11,167	10,494	(673)
Itinerant Autistic Program - (Project 2018)	8,062	7,478	(584)
Itinerant Hearing Impaired - (Project 2008)	5,220	4,764	(456)
Itinerant Homebound - (Project 2023)	7,269	7,961	692
Itinerant Occupational/Physical Therapist - (Project 2019)	56,233	43,845	(12,388)
Itinerant Staffing Specialists - (Project 5012)	9,053	27,441	18,388
Itinerant Visually Impaired - (Project 2004)	12,225	9,650	(2,575)
School Psychologists - (Project 2027)	18,114	48,610	30,496
Medicaid - Nurses Contract - (Project 1084)	31,674	30,725	(949)
SAI - Attendance Officer - (Project 3162)	10,343	9,478	(865)
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
<b>Subtotal - Student Services Allocation</b>	<b>209,960</b>	<b>252,821</b>	<b>42,861</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	91,698	85,155	(6,543)
<b>Total General Operating Fund</b>	<b>\$ 8,413,038</b>	<b>\$ 8,397,518</b>	<b>\$ (15,520)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	102,400	71,600	(30,800)
IDEA - Staffing Specialist - (Project 4475)	48,330	33,840	(14,490)
<b>Total Other Special Revenue Funds</b>	<b>\$ 150,730</b>	<b>\$ 105,440</b>	<b>\$ (45,290)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 8,563,768</b>	<b>\$ 8,502,958</b>	<b>\$ (60,810)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |  |          |
|--|----------|
| 1. Total Increase/(Decrease) of UFTE at this school.                             | (107.81) |
| 2. UFTE moved to/(from) one school to another school.                            | -        |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.                  | -        |
| 4. Increase/(Decrease) of UFTE at this school due to new FTE calculation method. | (22.81)  |

Principal Signature Cecely Gates

Date 5/28/2013

**CHOCTAWHATCHEE HIGH SCHOOL  
COST CENTER - 0581  
FISCAL YEAR 2013-2014**

<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 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 297,500	\$ 415,600	\$ 118,100
	Instructional	6,221,272	6,119,222	(102,050)
	Non-Instructional	499,946	491,092	(8,854)
	Subtotal - Salaries & Benefits	<u>7,018,718</u>	<u>7,025,914</u>	<u>7,196</u>
300	Purchased Services	615,748	632,554	16,806
400	Energy Services	411,100	246,920	(164,180)
500	Materials & Supplies	196,999	252,851	55,852
600	Capital Outlay	10,605	9,558	(1,047)
700	Other Expenses	81,214	80,285	(929)
900	Transfers/Reserves - See Note (2)	<u>229,384</u>	<u>254,876</u>	<u>25,492</u>
	<b>Total Combined Appropriations</b>	<u>\$ 8,563,768</u>	<u>\$ 8,502,958</u>	<u>\$ (60,810)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 212,000</u>	<u>\$ 473,013</u>	<u>\$ 261,013</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 27,419</u>	<u>\$ 41,314</u>	<u>\$ 13,895</u>

Principal Signature  Date 6-14-13

**Notes:**  
(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.  
(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.  
(3) Fiscal Year 2013-2014 1.80 Basic Teachers purchased with Carryover Funds.

**CHOCTAWHATCHEE HIGH SCHOOL**  
**COST CENTER - 0581**  
**FISCAL YEAR 2013-2014**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	2.00	3.00	1.00
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	4.00	1.00
<i>Instructional</i>			
Teacher - Basic	64.43	62.36	(2.07)
Teacher - Class Size Reduction	3.40	4.60	1.20
Teacher - ESE	6.17	5.74	(0.43)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	4.80	4.20	(0.60)
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	3.34	(1.33)
Teacher - Other	-	-	-
	87.47	84.24	(3.23)
<i>Instructional Support</i>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	2.00	2.00	-
Instructional Coach	0.50	0.50	-
Media Specialist	0.50	0.50	-
Other Support - Instructional	-	-	-
	5.00	5.00	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	-	(0.50)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.00	1.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
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)	3.00	3.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	10.50	11.00	0.50
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<b>105.97</b>	<b>104.24</b>	<b>(1.73)</b>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
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	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.68	0.45	(0.23)
	0.68	0.45	(0.23)
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	1.00	(1.00)
ESE Interpreter	1.00	1.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	2.00	(1.00)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<b>3.68</b>	<b>2.45</b>	<b>(1.23)</b>
<b>COMBINED STAFF</b>	<b>109.65</b>	<b>106.69</b>	<b>(2.95)</b>

Principal Signature

Date

**Note:**  
(1) Fiscal Year 2013-2014 1.80 Basic Teachers purchased with Carryover Funds.