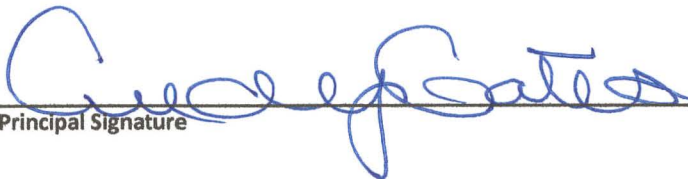


**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2015-2016**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,199.00	1,220.00	21.00
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	241.00	232.00	(9.00)
130	ESOL/Intensive English	26.00	29.00	3.00
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	71.00	68.00	(3.00)
		<u>1,538.00</u>	<u>1,551.00</u>	<u>13.00</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,203.80	1,226.10	22.30
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	241.96	233.16	(8.80)
130	ESOL/Intensive English	29.82	34.22	4.40
254	ESE Support Level IV	3.55	7.23	3.68
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	71.28	68.34	(2.94)
		<u>1,550.41</u>	<u>1,569.05</u>	<u>18.64</u>


Principal Signature

7/20/15
Date

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2015-2016**

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 6,154,463	\$ 6,407,068	\$ 252,605
Supplement Allocation	209,512	215,078	5,566
Overhead Allocation	729,488	777,173	47,685
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	406,128	419,432	13,304
Subtotal - School Allocation	7,511,591	7,830,751	319,160
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	275,975	241,920	(34,055)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	23,375	21,750	(1,625)
Instructional Materials - Media - (Project 3106)	6,257	6,030	(227)
Instructional Materials - Science - (Project 3109)	1,716	1,647	(69)
Instructional Materials - Textbook - (Project 3105)	34,925	33,775	(1,150)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	37,450	-	(37,450)
SAI - ESOL - (Project 4110)	62,600	64,400	1,800
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	244,300	232,900	(11,400)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	719,298	636,222	(83,076)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	86,088	64,012	(22,076)
AP Initiative Set-Aside - (Project 7054)	15,830	31,389	15,559
AP Bonuses & Exams - (Project 5054)	109,143	113,856	4,713
International Baccalaureate (IB) - (Project 7055)	176,462	131,641	(44,821)
IB - Academically Disadvantaged - (Project 5056)	56,261	47,717	(8,544)
IB Bonuses & Exams - (Project 5055)	48,581	59,225	10,644
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	48,600	54,000	5,400
School Maintenance - (Project 2909)	68,827	73,415	4,588
School Maintenance - School Control - (Project 5909)	22,942	18,354	(4,588)
Subtotal - Local Revenue Allocation	632,734	593,609	(39,125)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	9,321	6,728	(2,593)
Itinerant Autistic Program - (Project 2018)	10,667	8,970	(1,697)
Itinerant Hearing Impaired - (Project 2008)	7,250	7,166	(84)
Itinerant Homebound - (Project 2023)	6,835	6,728	(107)
Itinerant Occupational/Physical Therapist - (Project 2019)	40,442	36,855	(3,587)
Itinerant Social Workers - (Project 4021)	7,509	7,410	(99)
Itinerant Staffing Specialists - (Project 5012)	21,852	20,167	(1,685)
Itinerant Visually Impaired - (Project 2004)	8,958	6,094	(2,864)
School Psychologists - (Project 2027)	45,880	50,944	5,064
Medical - Nurses Contract - (Project 1084)	21,555	22,174	619
SAI - Attendance Officer - (Project 3162)	10,068	10,314	246
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	190,337	183,550	(6,787)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 9,053,960	\$ 9,244,132	\$ 190,172
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	-	-	-
IDEA Supplement (Project 6475)	171,567	262,920	91,353
Total Other Special Revenue Funds	\$ 171,567	\$ 262,920	\$ 91,353
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,225,527	\$ 9,507,052	\$ 281,525

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school.
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 Final Conference FTE changes.

Principal Signature

13.00
Date 7/20/15

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2015-2016**

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

Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 449,900	\$ 475,000	\$ 25,100
	Instructional	6,442,695	6,532,163	89,468
	Non-Instructional	669,788	720,278	50,490
	Subtotal - Salaries & Benefits	<u>7,562,383</u>	<u>7,727,441</u>	<u>165,058</u>
300	Purchased Services	641,994	545,375	(96,619)
400	Energy Services	501,738	547,068	45,330
500	Materials & Supplies	301,573	437,282	135,709
600	Capital Outlay	6,257	6,030	(227)
700	Other Expenses	81,300	82,480	1,180
900	Transfers/Reserves - See Note (2)	<u>168,782</u>	<u>161,376</u>	<u>(7,406)</u>
	Total Combined Appropriations	<u>\$ 9,264,027</u>	<u>\$ 9,507,052</u>	<u>\$ 243,025</u>

OTHER INFORMATION			
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	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 238,688</u>	<u>\$ 86,336</u>	<u>\$ (152,352)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 50,067</u>	<u>\$ 57,498</u>	<u>\$ 7,431</u>

Principal Signature 

Date 7/20/15

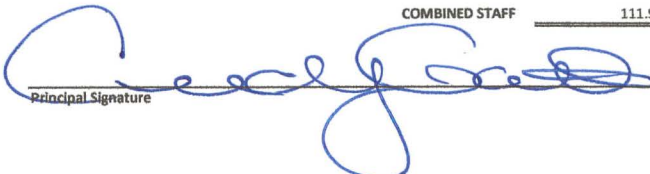
Notes:

- (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
- (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
COST CENTER - 0581
FISCAL YEAR 2015-2016**

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

	FY 2014-2015 Projected <u>Final Conference</u>	FY 2015-2016 Projected <u>Final Conference</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	3.00	3.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	1.00	1.00	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Instructional			
Teacher - Basic	71.07	73.40	2.33
Teacher - Class Size Reduction	4.73	3.60	(1.13)
Teacher - ESE	4.20	4.20	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month <i>1.00 (4-29-15)</i>	2.00	2.00	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>82.00</u>	<u>83.20</u>	<u>1.20</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	3.00	2.00
Guidance Counselor - 12 Month	2.00	1.00	(1.00)
Instructional Coach	0.50	-	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	3.00	2.00	(1.00)
	<u>7.50</u>	<u>7.00</u>	<u>(0.50)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.26	-	(1.26)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS Classroom Assistant	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	2.00	3.00	1.00
Secretary - 12 Month (Regular and Confidential)	3.00	2.00	(1.00)
Other Support - Non-Instructional	-	-	-
	<u>13.26</u>	<u>12.00</u>	<u>(1.26)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>107.76</u>	<u>107.20</u>	<u>(0.56)</u>
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	-	-	-
Instructional Coach (Does not include positions funded at District level through Title I)	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>0.45</u>	<u>0.45</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.74	3.00	1.26
ESE Interpreter	2.00	3.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.74</u>	<u>6.00</u>	<u>2.26</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>4.19</u>	<u>6.45</u>	<u>2.26</u>
COMBINED STAFF	<u>111.95</u>	<u>113.65</u>	<u>1.70</u>


Principal Signature

7/20/15
Date