

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2016-2017**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,220.00	1,223.00	3.00
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	232.00	239.00	7.00
130	ESOL/Intensive English	29.00	35.00	6.00
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	-	0.20	0.20
300	Vocational Education Grades 7-12	68.00	56.00	(12.00)
		<u>1,551.00</u>	<u>1,553.20</u>	<u>2.20</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,226.10	1,224.22	(1.88)
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	233.16	239.24	6.08
130	ESOL/Intensive English	34.22	41.79	7.57
254	ESE Support Level IV	7.23	-	(7.23)
255	ESE Support Level V	-	1.08	1.08
300	Vocational Education Grades 7-12	68.34	56.06	(12.28)
		<u>1,569.05</u>	<u>1,562.39</u>	<u>(6.66)</u>

Principal Signature 

Date 5/23/16

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2016-2017**

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

	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 6,407,068	\$ 6,402,605	\$ (4,463)
Supplement Allocation	215,078	218,810	3,732
Overhead Allocation	777,173	804,208	27,035
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	419,432	436,449	17,017
Subtotal - School Allocation	7,830,751	7,874,072	43,321
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	241,920	229,500	(12,420)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,090	6,193	103
Instructional Materials - Science - (Project 3109)	1,647	1,691	44
Instructional Materials - Textbook - (Project 3105)	33,775	34,776	1,001
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	64,400	65,400	1,000
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	292,900	288,100	(4,800)
Teachers Classroom Supply Assistance Program - (Project 3180)	21,750	23,933	2,183
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	636,222	684,993	48,771
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	4,920	4,920	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	64,012	84,793	20,781
AP - Initiative Set-Aside - (Project 7054)	31,389	30,891	(498)
AP - Bonuses & Exams - (Project 5054)	113,856	90,253	(23,603)
Band Instrument Repairs & Music - (Project 4005) *	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	6,000	6,000	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	131,641	130,767	(874)
IB - Academically Disadvantaged - (Project 5056)	47,717	47,539	(178)
IB - Bonuses & Exams - (Project 5055)	59,225	59,389	164
Medicaid (Nurses Contract) - (Project 1084)	22,174	22,031	(143)
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	73,415	73,415	-
School Maintenance - School Control - (Project 5909)	18,354	18,354	-
Subtotal - Local Revenue Allocation	634,703	630,352	(4,351)
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	151,062	151,526	464
SAI - Attendance Officer - (Project 3162)	10,314	7,510	(2,804)
Subtotal - Student Services Allocation	161,376	159,036	(2,340)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 9,263,052	\$ 9,348,453	\$ 85,401
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 7401)	-	-	-
Title II - Part A - (Project 7405)	-	-	-
IDEA Supplement (Project 7475)	262,920	188,120	(74,800)
Total Other Special Revenue Funds	\$ 262,920	\$ 188,120	\$ (74,800)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,525,972	\$ 9,536,573	\$ 10,601

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. Increase/(Decrease) of UFTE at this school. | 2.20 |
| 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:

Date: **5/23/16**

CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2016-2017

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

Object Group Number	Object Group Name	FY 2015-2016 Final Conference Appropriation	FY 2016-2017 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 475,000	\$ 469,800	\$ (5,200)
	Instructional	6,537,083	6,597,795	60,712
	Non-Instructional	720,278	654,239	(66,039)
	Subtotal - Salaries & Benefits	7,732,361	7,721,834	(10,527)
300	Purchased Services	545,375	562,249	16,874
400	Energy Services	547,068	573,818	26,750
500	Materials & Supplies	451,282	430,843	(20,439)
600	Capital Outlay	6,030	6,193	163
700	Other Expenses	82,480	82,600	120
900	Transfers/Reserves - See Note (2)	161,376	159,036	(2,340)
	Total Combined Appropriations	\$ 9,525,972	\$ 9,536,573	\$ 10,601

OTHER INFORMATION			
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	Available Balance March 31, 2015	Available Balance March 31, 2016	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 86,336	\$ 121,752	\$ 35,415
School Internal Funds - General & Principal's Discretionary Only	\$ 57,498	\$ 57,409	\$ (89)



 Principal Signature

5/24/16

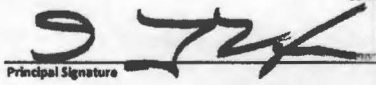
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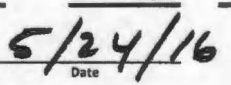
Notes:
 (1) Fiscal Year 2015-2016 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2015.
 (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2016-2017**

PROJECTED STAFFING
Includes Only Staffing From Estimated Base Revenues.

	FY 2015-2016 Projected Final Conference	FY 2016-2017 Projected Final Conference	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	-
"Program" Assistant Principal I or II	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Instructional			
Teacher - Basic	73.40	73.40	-
Teacher - Class Size Reduction	3.60	3.40	(0.20)
Teacher - ESE	4.20	4.70	0.50
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	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>83.20</u>	<u>83.50</u>	<u>0.30</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.00	3.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	2.00	2.00	-
	<u>7.00</u>	<u>7.00</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
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)	3.00	3.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>12.00</u>	<u>12.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>107.20</u>	<u>107.50</u>	<u>0.30</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	3.00	2.00	(1.00)
ESE Interpreter	3.00	2.00	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.00</u>	<u>4.00</u>	<u>(2.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.45</u>	<u>4.45</u>	<u>(2.00)</u>
COMBINED STAFF	<u>113.65</u>	<u>111.95</u>	<u>(1.70)</u>


Principal Signature


Date