


**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,223.00	1,242.00	19.00
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	239.00	219.00	(20.00)
130	ESOL/Intensive English	35.00	34.00	(1.00)
254	ESE Support Level IV	-	1.70	1.70
255	ESE Support Level V	0.20	0.30	0.10
300	Vocational Education Grades 7-12	56.00	56.00	-
		<u>1,553.20</u>	<u>1,553.00</u>	<u>(0.20)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,224.22	1,243.24	19.02
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	239.24	219.22	(20.02)
130	ESOL/Intensive English	41.79	41.21	(0.58)
254	ESE Support Level IV	-	6.15	6.15
255	ESE Support Level V	1.08	1.66	0.58
300	Vocational Education Grades 7-12	56.06	56.06	-
		<u>1,562.39</u>	<u>1,567.54</u>	<u>5.15</u>


Principal Signature


Date

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 6,402,605	\$ 6,450,453	\$ 47,848
Supplement Allocation	218,810	232,208	13,398
Overhead Allocation	804,208	820,426	16,218
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	436,449	446,965	10,516
Subtotal - School Allocation	7,874,072	7,962,052	87,980
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	229,500	216,320	(13,180)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,193	6,220	27
Instructional Materials - Science - (Project 3109)	1,691	1,705	14
Instructional Materials - Textbook - (Project 3105)	34,776	15,145	(19,631)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	65,400	71,600	6,200
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	288,100	108,160	(179,940)
Teachers Classroom Supply Assistance Program - (Project 3180)	23,933	22,000	(1,933)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	684,993	476,950	(208,043)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	4,920	2,580	(2,340)
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)	84,793	81,917	(2,876)
AP - Initiative Set-Aside - (Project 7054)	30,891	30,948	57
AP - Bonuses & Exams - (Project 5054)	90,253	93,454	3,201
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Drama Program - (Project 7019)	-	6,000	6,000
EBD initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	130,767	105,028	(25,739)
IB - Academically Disadvantaged - (Project 5056)	47,539	43,399	(4,140)
IB - Bonuses & Exams - (Project 5055)	59,389	68,570	9,181
Medicaid (Nurses Contract) - (Project 1084)	22,031	29,150	7,119
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	630,352	602,461	(27,891)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	151,526	135,708	(15,818)
SAI - Attendance Officer - (Project 3162)	7,510	7,735	225
Subtotal - Student Services Allocation	159,036	143,443	(15,593)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 9,348,453	\$ 9,184,906	\$ (163,547)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	-	-	-
IDEA Supplement (Project 8475)	188,120	183,590	(4,530)
Total Other Special Revenue Funds	\$ 188,120	\$ 183,590	\$ (4,530)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,536,573	\$ 9,368,496	\$ (168,077)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (0.20) |
| 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

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2017-2018**

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 469,800	\$ 470,500	\$ 700
	Instructional	6,597,795	6,440,440	(157,355)
	Non-Instructional	654,239	647,877	(6,362)
	Subtotal - Salaries & Benefits	<u>7,721,834</u>	<u>7,558,817</u>	<u>(163,017)</u>
300	Purchased Services	562,249	570,568	8,319
400	Energy Services	573,818	584,662	10,844
500	Materials & Supplies	430,843	405,150	(25,693)
600	Capital Outlay	6,193	6,220	27
700	Other Expenses	82,600	99,636	17,036
900	Transfers/Reserves - See Note (2)	<u>159,036</u>	<u>143,443</u>	<u>(15,593)</u>
	Total Combined Appropriations	<u>\$ 9,536,573</u>	<u>\$ 9,368,496</u>	<u>\$ (168,077)</u>

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 121,752</u>	<u>\$ 41,328</u>	<u>\$ (80,424)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 57,409</u>	<u>\$ 49,568</u>	<u>\$ (7,841)</u>

Principal Signature 

Date 6/16/17

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
- (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 2017-2018

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
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	-	-	-
	5.00	5.00	-
<i>Instructional</i>			
Teacher - Basic	73.40	73.80	0.40
Teacher - Class Size Reduction	3.40	3.20	(0.20)
Teacher - ESE	4.70	4.70	-
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	-	-	-
	83.50	83.70	0.20
<i>Instructional Support</i>			
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	1.00	(1.00)
	7.00	6.00	(1.00)
<i>Educational Support</i>			
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	-	-	-
	12.00	11.00	(1.00)
GENERAL OPERATING FUND & STABILIZATION - STAFF	107.50	105.70	(1.80)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<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	0.45	0.45	-
	0.45	0.45	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	3.00	1.00
ESE Interpreter	2.00	1.00	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.00	4.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	4.45	4.45	-
COMBINED STAFF	111.95	110.15	(1.80)

Principal Signature

Date 6/16/17