

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2018-2019**

ENROLLMENT

| Program Number | Program Name | <u>Unweighted FTE</u> | | Increase (Decrease) |
|----------------|--|---|---|---------------------|
| | | 2017-2018 Adj. Proj. Final Conference | 2018-2019 Adj. Proj. Final Conference | |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | 0.50 | 0.50 |
| 103 | Basic Education - Grades 9-12 | 1,242.00 | 1,276.00 | 34.00 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | - | 0.50 | 0.50 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 219.00 | 208.00 | (11.00) |
| 130 | ESOL/Intensive English | 34.00 | 12.00 | (22.00) |
| 254 | ESE Support Level IV | 1.70 | 1.00 | (0.70) |
| 255 | ESE Support Level V | 0.30 | 0.20 | (0.10) |
| 300 | Vocational Education Grades 7-12 | 56.00 | 50.00 | (6.00) |
| | | <u>1,553.00</u> | <u>1,548.20</u> | <u>(4.80)</u> |

| Program Number | Program Name | <u>Weighted FTE</u> | | Increase (Decrease) |
|----------------|--|---|---|---------------------|
| | | 2017-2018 Adj. Proj. Final Conference | 2018-2019 Adj. Proj. Final Conference | |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | 0.50 | 0.50 |
| 103 | Basic Education - Grades 9-12 | 1,243.24 | 1,276.00 | 32.76 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | - | 0.50 | 0.50 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 219.22 | 208.00 | (11.22) |
| 130 | ESOL/Intensive English | 41.21 | 14.22 | (26.99) |
| 254 | ESE Support Level IV | 6.15 | 3.62 | (2.53) |
| 255 | ESE Support Level V | 1.66 | 1.13 | (0.53) |
| 300 | Vocational Education Grades 7-12 | 56.06 | 50.00 | (6.06) |
| | | <u>1,567.54</u> | <u>1,553.97</u> | <u>(13.57)</u> |

Principal Signature

Date



7/26/18

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2018-2019**

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

| | FY 2017-2018 Final Conference Estimated Revenues | FY 2018-2019 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|--|--|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Discretionary Allocations: | | | |
| Position Allocation | \$ 6,450,453 | \$ 6,471,089 | \$ 20,636 |
| Supplement Allocation | 232,208 | 233,033 | 825 |
| Overhead Allocation | 820,426 | 830,863 | 10,437 |
| Health Services Allocation | 12,000 | 30,000 | 18,000 |
| Custodial Services Allocation | 448,965 | 383,964 | (63,001) |
| Subtotal - School Allocation | 7,962,052 | 7,948,949 | (13,103) |
| Other State Revenue Allocations: | | | |
| CSR - Class Size Reduction - (Project 4125) | 216,320 | 235,620 | 19,300 |
| CSR - Instructional Coaches - (Project 4104) | - | - | - |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 6,220 | 6,298 | 78 |
| Instructional Materials - Science - (Project 3109) | 1,705 | 1,714 | 9 |
| Instructional Materials - Textbook - (Project 3105) | 15,145 | 10,212 | (4,933) |
| Lottery - School Advisory Council - (Project 9002) | - | - | - |
| Lottery - School Recognition - (Project 9160) | - | - | - |
| Reading Instruction - (Project 6123) | - | - | - |
| SAI - ESOL - (Project 4110) | 71,500 | 75,600 | 4,000 |
| SAI - Student Training Program - (Project 4162) | 35,800 | 37,700 | 1,900 |
| SAI - Secondary Intensive Math - (Project 8121) | - | - | - |
| SAI - Secondary Intensive Reading - (Project 0120) | 108,160 | 180,180 | 72,020 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 22,000 | 25,500 | 3,500 |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 476,950 | 572,824 | 95,874 |
| Local Revenue Allocations: | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 2,580 | 2,580 | - |
| Adult Education Tuition - (Project 6110) | - | - | - |
| AICE - Advanced International Certificate of Education - (Project 9004) | - | 2,588 | 2,588 |
| AICE - Set-Aside - (Project 1004) | - | 3,835 | 3,835 |
| AICE - Bonuses & Exams - (Project 5033) | - | 31,922 | 31,922 |
| AP - Advanced Placement - (Project 2154) | 81,917 | 79,805 | (2,112) |
| AP - Initiative Set-Aside - (Project 7054) | 30,948 | 29,837 | (1,111) |
| AP - Bonuses & Exams - (Project 5054) | 93,454 | 89,272 | (4,182) |
| 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) | 105,028 | 111,406 | 6,378 |
| IB - Academically Disadvantaged - (Project 5056) | 43,399 | 42,839 | (560) |
| IB - Bonuses & Exams - (Project 5055) | 68,570 | 59,948 | (8,622) |
| Medicaid (Health Services Contract) - (Project 1084) | 29,150 | 10,625 | (18,525) |
| 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) | - | - | - |
| Subtotal - Local Revenue Allocation | 602,461 | 612,072 | 9,611 |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee - Itinerant Services - (Various Projects) | 135,708 | 129,820 | (5,888) |
| SAI - Attendance Officer - (Project 3162) | 7,735 | 10,299 | 2,564 |
| Subtotal - Student Services Allocation | 143,443 | 140,119 | (3,324) |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | \$ 9,184,906 | \$ 9,273,964 | \$ 89,058 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| Federal Entitlements | | | |
| Title I - School Allocation - (Project 9401) | \$ - | \$ - | \$ - |
| Title II - Part A - (Project 9405) | - | - | - |
| IDEA Supplement (Project 9475) | 183,590 | 184,430 | 840 |
| Total Other Special Revenue Funds | \$ 183,590 | \$ 184,430 | \$ 840 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 9,368,496 | \$ 9,458,394 | \$ 89,898 |

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- 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 Final Conference FTE changes.

(4.80)

Principal Signature

Date

CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2018-2019

| PROJECTED STAFFING |
|---|
| Includes Only Staffing from Estimated New Revenues. |

| | FY 2017-2018 Projected <u>Final Conference</u> | FY 2018-2019 Projected <u>Final Conference</u> | Increase <u>(Decrease)</u> |
|--|--|--|-------------------------------|
| 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 | - | - | - |
| | 5.00 | 5.00 | - |
| Instructional | | | |
| Teacher - Basic | 73.80 | 72.00 | (1.80) |
| Teacher - Class Size Reduction | 3.20 | 3.40 | 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 | - | - | - |
| | 83.70 | 82.10 | (1.60) |
| 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 | 1.00 | 1.00 | - |
| | 6.00 | 6.00 | - |
| Educational Support | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| Custodians | - | 6.00 | 6.00 |
| Cleaners - 3.50 Hour | - | 6.00 | 6.00 |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 2.00 | 2.00 | - |
| ISS/STP Paraprofessional | 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 | - | - | - |
| | 11.00 | 23.00 | 12.00 |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 105.70 | 116.10 | 10.40 |
| 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 | - | - | - |
| Staffing Specialist | 0.45 | 0.45 | - |
| | 0.45 | 0.45 | - |
| Educational Support | | | |
| Paraprofessional - Title I | - | - | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 3.00 | 4.00 | 1.00 |
| ESE Interpreter | 1.00 | - | (1.00) |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 4.00 | 4.00 | - |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 4.45 | 4.45 | - |
| COMBINED STAFF | 110.15 | 120.55 | 10.40 |

Principal Signature

Date 5/16/18