

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 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	1,276.00	1,215.00	(61.00)
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	208.00	200.00	(8.00)
130	ESOL/Intensive English	12.00	57.00	45.00
254	ESE Support Level IV	1.00	0.75	(0.25)
255	ESE Support Level V	0.20	0.25	0.05
300	Vocational Education Grades 7-12	50.00	42.00	(8.00)
		<u>1,548.20</u>	<u>1,515.00</u>	<u>(33.20)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 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	1,276.00	1,221.08	(54.92)
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	208.00	201.00	(7.00)
130	ESOL/Intensive English	14.22	67.32	53.10
254	ESE Support Level IV	3.62	2.73	(0.89)
255	ESE Support Level V	1.13	1.40	0.27
300	Vocational Education Grades 7-12	50.00	42.21	(7.79)
		<u>1,553.97</u>	<u>1,535.74</u>	<u>(18.23)</u>

Michelle K Heek
Principal Signature

5/10/19
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 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 6,471,089	\$ 6,589,850	\$ 118,761
Supplement Allocation	233,033	213,952	(19,081)
Overhead Allocation	830,863	799,657	(31,206)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	-	(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	383,964	-	(383,964)
Subtotal - School Allocation	7,948,949	7,603,459	(345,490)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	235,620	227,200	(8,420)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,298	6,177	(121)
Instructional Materials - Science - (Project 3109)	1,714	1,691	(23)
Instructional Materials - Textbook - (Project 3105)	10,212	10,076	(136)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	75,600	117,300	41,700
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	180,180	255,600	75,420
Teachers Classroom Supply Assistance Program - (Project 3180)	25,500	26,100	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	572,824	644,144	71,320
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	41,403	38,815
AICE - Set-Aside - (Project 1004)	3,835	7,937	4,102
AICE - Bonuses & Exams - (Project 5053)	31,922	30,025	(1,897)
AP - Advanced Placement - (Project 2154)	79,805	52,016	(27,789)
AP - Initiative Set-Aside - (Project 7054)	29,837	24,813	(5,024)
AP - Bonuses & Exams - (Project 5054)	89,272	88,592	(680)
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	372,820	372,820
Drama Program - (Project 7019)	6,000	6,000	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	30,000	30,000
Health Services Medicaid Allocation - (Project 1084)	10,625	995	(9,630)
IB - International Baccalaureate - (Project 7055)	111,406	103,583	(7,823)
IB - Academically Disadvantaged - (Project 5056)	42,839	36,473	(6,366)
IB - Bonuses & Exams - (Project 5055)	59,948	42,309	(17,639)
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	612,072	999,315	387,243
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	129,820	126,699	(3,121)
SAI - Attendance Officer - (Project 3162)	10,299	9,801	(498)
Subtotal - Student Services Allocation	140,119	136,500	(3,619)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 9,273,964	\$ 9,383,418	\$ 109,454
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 184,430	\$ 228,415	\$ 43,985
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	-	-	-
Total Other Special Revenue Funds	\$ 184,430	\$ 228,415	\$ 43,985
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,458,394	\$ 9,611,833	\$ 153,439

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (33.20) |
| 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. | - |

Michelle K Heek
Principal Signature

Date 5/10/19

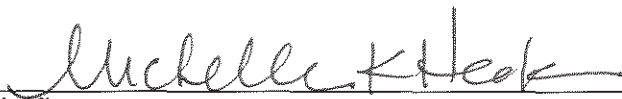
**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 481,500	\$ 475,800	\$ (5,700)
	Instructional	6,536,969	6,679,112	142,143
	Non-Instructional	663,728	1,056,465	392,737
	Subtotal - Salaries & Benefits	<u>7,682,197</u>	<u>8,211,377</u>	<u>529,180</u>
300	Purchased Services	507,042	223,722	(283,320)
400	Energy Services	601,435	607,725	6,290
500	Materials & Supplies	427,679	336,737	(90,942)
600	Capital Outlay	6,298	6,177	(121)
700	Other Expenses	93,624	89,595	(4,029)
900	Transfers/Reserves - See Note (2)	<u>140,119</u>	<u>136,500</u>	<u>(3,619)</u>
	Total Combined Appropriations	<u>\$ 9,458,394</u>	<u>\$ 9,611,833</u>	<u>\$ 153,439</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 19,450</u>	<u>\$ 14,968</u>	<u>\$ (4,482)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 13,615</u>	<u>\$ 4,076</u>	<u>\$ (9,539)</u>



 Principal Signature

 Date 5/10/19

Notes:
 (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
 (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
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PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	3.00	2.00	(1.00)
Assistant Principal I and K-12 - 10	-	1.00	1.00
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	72.00	71.40	(0.60)
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	-	-	-
	82.10	81.30	(0.80)
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)	-	1.00	1.00
Custodians	6.00	6.00	-
Cleaners - 3.50 Hour	6.00	5.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	3.00	1.00
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	-	-	-
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	-	-	-
	23.00	23.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	116.10	115.30	(0.80)
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	4.00	5.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.00	5.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	4.45	5.45	1.00
COMBINED STAFF	120.55	120.75	0.20

Michelle Kekok
Principal Signature

5/10/19
Date