

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2020-2021**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,215.00	1,216.80	1.80
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	200.00	193.00	(7.00)
130	ESOL/Intensive English	57.00	73.00	16.00
254	ESE Support Level IV	0.75	2.00	1.25
255	ESE Support Level V	0.25	0.20	(0.05)
300	Vocational Education Grades 7-12	42.00	44.00	2.00
		<u>1,515.00</u>	<u>1,529.00</u>	<u>14.00</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,221.08	1,231.40	10.32
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	201.00	195.32	(5.68)
130	ESOL/Intensive English	67.32	86.43	19.11
254	ESE Support Level IV	2.73	7.29	4.56
255	ESE Support Level V	1.40	1.09	(0.31)
300	Vocational Education Grades 7-12	42.21	44.53	2.32
		<u>1,535.74</u>	<u>1,566.06</u>	<u>30.32</u>


Principal Signature

5/19/2020
Date

CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2020-2021

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 6,589,850	\$ 6,641,162	\$ 51,312
Supplement Allocation	213,952	237,041	23,089
Overhead Allocation	799,657	804,408	4,751
Subtotal - School Allocation	7,603,459	7,682,611	79,152
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	227,200	301,980	74,780
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,177	6,179	2
Instructional Materials - Science - (Project 3109)	1,691	1,693	2
Instructional Materials - Textbook - (Project 3105)	10,076	10,081	5
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	117,300	136,500	19,200
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	255,600	273,220	17,620
Teachers Classroom Supply Assistance Program - (Project 3180)	26,100	28,050	1,950
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	644,144	757,703	113,559
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)	41,403	19,698	(21,705)
AICE - Set-Aside - (Project 1004)	7,937	5,499	(2,438)
AICE - Bonuses & Exams - (Project 5053)	30,025	29,791	(234)
AP - Advanced Placement - (Project 2154)	52,016	75,879	23,863
AP - Initiative Set-Aside - (Project 7054)	24,813	31,232	6,419
AP - Bonuses & Exams - (Project 5054)	88,592	101,101	12,509
Band Instrument Repairs & Music - (Project 4005)	8,000	18,000	10,000
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	8,500	2,500
Custodial Services Allocation - (Project 2011)	372,820	378,617	5,797
Drama Program - (Project 7019)	6,000	11,000	5,000
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	71,900	71,900
Health Services Allocation - (Project 6004)	30,000	25,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	995	4,131	3,136
IB - International Baccalaureate - (Project 7055)	103,583	113,964	10,381
IB - Academically Disadvantaged - (Project 5056)	36,473	37,671	1,198
IB - Bonuses & Exams - (Project 5055)	42,309	36,720	(5,589)
Itinerant - Speech - (Project 0023)	-	28,760	28,760
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	999,315	1,145,812	146,497
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	126,699	116,155	(10,544)
SAI - Attendance Officer - (Project 3162)	9,801	9,764	(37)
Subtotal - Student Services Allocation	136,500	125,919	(10,581)
Fee Based - Child Care - (Various Projects)			
	-	-	-
Total General Operating Fund	\$ 9,383,418	\$ 9,712,045	\$ 328,627
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 1475)	\$ 228,415	\$ 182,070	\$ (46,345)
Title I - School Allocation - (Project 1401)	-	-	-
Title II - Part A - (Project 1405)	-	-	-
Total Other Special Revenue Funds	\$ 228,415	\$ 182,070	\$ (46,345)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,611,833	\$ 9,894,115	\$ 282,282

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.

Principal Signature

Date

5/19/2020

CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2020-2021

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

Object Group Number	Object Group Name	FY 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 475,800	\$ 476,100	\$ 300
	Instructional	6,679,112	6,898,182	219,070
	Non-Instructional	1,056,465	1,098,858	42,393
	Subtotal - Salaries & Benefits	8,211,377	8,473,140	261,763
300	Purchased Services	223,722	219,831	(3,891)
400	Energy Services	607,725	610,183	2,458
500	Materials & Supplies	336,737	368,674	31,937
600	Capital Outlay	6,177	6,179	2
700	Other Expenses	89,595	90,189	594
900	Transfers/Reserves - See Note (2)	136,500	125,919	(10,581)
	Total Combined Appropriations	\$ 9,611,833	\$ 9,894,115	\$ 282,282

OTHER INFORMATION			
--------------------------	--	--	--

	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 14,968	\$ 30,261	\$ 15,292
School Internal Funds - General & Principal's Discretionary Only	\$ 4,076	\$ 8,317	\$ 4,241



 Principal Signature

5/19/2020

 Date

Notes:

- (1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.
 (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 2020-2021

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2019-2020 Projected Final Conference	FY 2020-2021 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	2.00	2.00	-
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	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Instructional			
Teacher - Basic	71.40	71.40	-
Teacher - Class Size Reduction	3.20	4.20	1.00
Teacher - ESE	4.70	5.40	0.70
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	-	-	-
	<u>81.30</u>	<u>83.00</u>	<u>1.70</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	1.00	1.00	-
	<u>6.00</u>	<u>6.00</u>	<u>-</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodians	6.00	6.00	-
Cleaners - 3.50 Hour	5.00	5.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	3.00	3.00	-
ISS/STP Paraprofessional	-	-	-
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	-	-	-
	<u>23.00</u>	<u>24.00</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>115.30</u>	<u>118.00</u>	<u>2.70</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	-	-	-
Staffing Specialist	0.45	0.30	(0.15)
	<u>0.45</u>	<u>0.30</u>	<u>(0.15)</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	5.00	4.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.00</u>	<u>4.00</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.45</u>	<u>4.30</u>	<u>(1.15)</u>
COMBINED STAFF	<u>120.75</u>	<u>122.30</u>	<u>1.55</u>

Michelle K Heek
Principal Signature

5/19/2020
Date