

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2021-2022**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,216.80	1,186.00	(30.80)
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	193.00	190.00	(3.00)
130	ESOL/Intensive English	73.00	65.00	(8.00)
254	ESE Support Level IV	2.00	2.00	-
255	ESE Support Level V	0.20	-	(0.20)
300	Vocational Education Grades 7-12	44.00	43.00	(1.00)
		1,529.00	1,486.00	(43.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,231.40	1,197.86	(33.54)
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	195.32	191.90	(3.42)
130	ESOL/Intensive English	86.43	77.94	(8.49)
254	ESE Support Level IV	7.29	7.30	0.01
255	ESE Support Level V	1.09	-	(1.09)
300	Vocational Education Grades 7-12	44.53	43.43	(1.10)
		1,566.06	1,518.43	(47.63)


Principal Signature

4/30/2021
Date

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0S81
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 6,641,162	\$ 7,109,909	\$ 468,747
Supplement Allocation	237,041	242,353	5,312
Overhead Allocation	804,408	796,964	(7,444)
Subtotal - School Allocation	7,682,611	8,149,226	466,615
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	301,980	322,140	20,160
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,179	5,804	(375)
Instructional Materials - Science - (Project 3109)	1,693	1,592	(101)
Instructional Materials - Textbook - (Project 3105)	10,081	9,351	(730)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	136,500	140,400	3,900
SAI - Secondary Intensive Reading - (Project 0120)	273,220	291,460	18,240
Teachers Classroom Supply Assistance Program - (Project 3180)	28,050	25,500	(2,550)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	757,703	796,247	38,544
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)	19,698	-	(19,698)
AICE - Set-Aside - (Project 1004)	5,499	-	(5,499)
AICE - Bonuses & Exams - (Project 5053)	29,791	-	(29,791)
AP - Advanced Placement - (Project 2154)	75,879	74,817	(1,062)
AP - Initiative Set-Aside - (Project 7054)	31,232	32,464	1,232
AP - Bonuses & Exams - (Project 5054)	101,101	109,144	8,043
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	378,617	384,505	5,888
Drama Program - (Project 7019)	11,000	11,000	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	71,900	-	(71,900)
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	113,964	74,240	(39,724)
IB - Academically Disadvantaged - (Project 5056)	37,671	25,914	(11,757)
IB - Bonuses & Exams - (Project 5055)	36,720	29,417	(7,303)
Itinerant - Speech - (Project 0023)	28,760	15,340	(13,420)
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	1,145,812	960,821	(184,991)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	116,155	132,107	15,952
SAI - Attendance Officer - (Project 3162)	9,764	10,296	532
Subtotal - Student Services Allocation	125,919	142,403	16,484
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 9,712,045	\$ 10,048,697	\$ 336,652
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 2475)	\$ 182,070	\$ 158,595	\$ (23,475)
Title I - School Allocation - (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	-	-	-
Total Other Special Revenue Funds	\$ 182,070	\$ 158,595	\$ (23,475)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,894,115	\$ 10,207,292	\$ 313,177

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. (43.00)
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 Mehelle K Heek

Date 4/30/2021

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**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2021-2022**

APPROPRIATIONS				
<i>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</i>				

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 476,100	\$ 481,900	\$ 5,800
	Instructional	6,898,182	7,209,810	311,628
	Non-instructional	1,098,858	1,128,391	29,533
	Subtotal - Salaries & Benefits	<u>8,473,140</u>	<u>8,820,101</u>	<u>346,961</u>
300	Purchased Services	219,831	219,019	(812)
400	Energy Services	610,183	602,953	(7,230)
500	Materials & Supplies	368,674	323,379	(45,295)
600	Capital Outlay	6,179	5,804	(375)
700	Other Expenses	90,189	93,633	3,444
900	Transfers/Reserves - See Note (2)	125,919	142,403	16,484
	Total Combined Appropriations	<u>\$ 9,894,115</u>	<u>\$ 10,207,292</u>	<u>\$ 313,177</u>

OTHER INFORMATION			
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	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 30,261	\$ 37,334	\$ 7,073
School Internal Funds - General & Principal's Discretionary Only	\$ 8,317	\$ 1,435	\$ (6,882)

Michelle K. Hook
Principal Signature

4/30/2021
Date

Notes:

- (1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
 (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 2021-2022**

PROJECTED STAFFING Includes Only Staffing From Estimated <i>New</i> Revenues.
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	FY 2020-2021 Projected <u>Final Conference</u>	FY 2021-2022 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
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	-	-	-
	5.00	5.00	-
Instructional			
Teacher - Basic	71.40	69.80	(1.60)
Teacher - Class Size Reduction	4.20	4.20	-
Teacher - ESE	5.40	5.20	(0.20)
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	-	-	-
	83.00	81.20	(1.80)
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	5.00	5.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	1.00	2.00	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	-	-	-
	24.00	25.00	1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	118.00	117.20	(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	0.30	0.45	0.15
	0.30	0.45	0.15
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	4.00	3.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.00	3.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	4.30	3.45	(0.85)
COMBINED STAFF	122.30	120.65	(1.65)

Michelle K Heek
Principal Signature

4/30/2021
Date