

**CHOCTAWHATCHEE HIGH SCHOOL  
COST CENTER - 0581  
FISCAL YEAR 2022-2023**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,186.00	1,137.42	(48.58)
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	190.00	237.00	47.00
130	ESOL/Intensive English	65.00	73.00	8.00
254	ESE Support Level IV	2.00	2.00	-
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	43.00	59.00	16.00
		<u>1,486.00</u>	<u>1,509.42</u>	<u>23.42</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,197.86	1,136.28	(61.58)
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	191.90	236.76	44.86
130	ESOL/Intensive English	77.94	88.04	10.10
254	ESE Support Level IV	7.30	7.35	0.05
255	ESE Support Level V	-	5.40	5.40
300	Vocational Education Grades 7-12	43.43	58.94	15.51
		<u>1,518.43</u>	<u>1,532.77</u>	<u>14.34</u>

*Michelle K. Hobbs*  
Principal Signature

5/2/22  
Date

**CHOCTAWHATCHEE HIGH SCHOOL**  
**COST CENTER - 0581**  
**FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 7,109,909	\$ 6,857,143	\$ (252,766)
Supplement Allocation	242,353	249,632	7,279
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	796,964	213,124	(583,840)
<b>Subtotal - School Allocation</b>	<b>8,149,226</b>	<b>7,319,897</b>	<b>(829,329)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	322,140	312,980	840
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	5,804	6,018	214
Instructional Materials - Science - (Project 3109)	1,592	1,644	52
Instructional Materials - Textbook - (Project 3105)	9,351	9,815	464
Mental Health Assistance - (Project 9110)	-	83,300	83,300
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	140,400	158,000	17,600
SAI - Secondary Intensive Reading - (Project 0120)	291,460	-	(291,460)
SAI - Supplemental Academic Instruction - (Project 3161)	-	153,800	153,800
Teachers Classroom Supply Assistance Program - (Project 3180)	25,500	26,700	1,200
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>796,247</b>	<b>791,257</b>	<b>(3,990)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	5,760	3,180
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)	74,817	47,966	(26,851)
AP - Initiative Set-Aside - (Project 7054)	32,464	24,426	(8,038)
AP - Bonuses & Exams - (Project 5054)	109,144	90,449	(18,695)
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	384,505	390,268	5,763
Drama Program - (Project 7019)	11,000	11,000	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	74,240	75,355	1,115
IB - Academically Disadvantaged - (Project 5056)	25,914	25,978	64
IB - Bonuses & Exams - (Project 5055)	29,417	28,595	(822)
Itinerant - Speech - (Project 0023)	15,340	15,360	40
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	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	620,435	620,435
<b>Subtotal - Local Revenue Allocation</b>	<b>960,821</b>	<b>1,545,587</b>	<b>584,766</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	132,107	187,928	55,821
SAI - Attendance Officer - (Project 3162)	10,296	11,499	1,203
<b>Subtotal - Student Services Allocation</b>	<b>142,403</b>	<b>199,427</b>	<b>57,024</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 10,048,697</b>	<b>\$ 9,857,168</b>	<b>\$ (191,529)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 3475)	\$ 158,595	\$ 159,095	\$ 500
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	-	-	-
Title IV - SS & AEG - (Project 3415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 158,595</b>	<b>\$ 159,095</b>	<b>\$ 500</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 10,207,292</b>	<b>\$ 10,016,263</b>	<b>\$ (191,029)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 23.42 |
| 2. UFTE moved to/(from) one school to another school.                              | 15.00 |
| 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

Michelle K. Heek

Date

5/2/22

**CHOCTAWHATCHEE HIGH SCHOOL  
COST CENTER - 0581  
FISCAL YEAR 2022-2023**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 481,900	\$ 493,100	\$ 11,200
	Instructional	7,209,810	6,869,095	(340,715)
	Non-Instructional	1,128,391	1,195,898	67,507
	Subtotal - Salaries & Benefits	<u>8,820,101</u>	<u>8,558,093</u>	<u>(262,008)</u>
300	Purchased Services	219,019	224,259	5,240
400	Energy Services	602,953	620,435	17,482
500	Materials & Supplies	323,379	296,723	(26,656)
600	Capital Outlay	5,804	6,018	214
700	Other Expenses	93,633	111,308	17,675
900	Transfers/Reserves - See Note (2)	<u>142,403</u>	<u>199,427</u>	<u>57,024</u>
	<b>Total Combined Appropriations</b>	<u>\$ 10,207,292</u>	<u>\$ 10,016,263</u>	<u>\$ (191,029)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 37,334</u>	<u>\$ 12,391</u>	<u>\$ (24,942)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 1,435</u>	<u>\$ 5,090</u>	<u>\$ 3,655</u>

Michelle Heek  
Principal Signature

5/10/22  
Date

**Notes:**  
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.  
(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 2022-2023**

**PROJECTED STAFFING**  
*Includes Only Staffing From Estimated Net Revenues.*

	FY 2021-2022 Projected Final Conference	FY 2022-2023 Projected Final Conference	Increase (Decrease)
<b>Administrative</b>			
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>	-
<b>Instructional</b>			
Teacher - Basic, Including Class Size Reduction	74.00	68.00	(6.00)
Teacher - ESE	5.20	5.20	-
Teacher - RCTC - 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>81.20</u>	<u>75.20</u>	<u>(6.00)</u>
<b>Instructional Support</b>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.00	3.00	-
Guidance Counselor - 12 Month	3.00	1.00	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated Univ Department)	-	1.00	1.00
Other Support - Instructional	1.00	1.00	-
	<u>6.00</u>	<u>7.00</u>	<u>1.00</u>
<b>Educational Support</b>			
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	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	3.00	4.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	-	2.00	2.00
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>25.00</u>	<u>28.00</u>	<u>3.00</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>117.20</u>	<u>113.20</u>	<u>(2.00)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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	-	-	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>0.45</u>	<u>0.45</u>	-
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	2.00	(1.00)
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>3.00</u>	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>3.45</u>	<u>3.45</u>	-
<b>COMBINED STAFF</b>	<u>120.65</u>	<u>118.65</u>	<u>(2.00)</u>

*Michelle K. Heib*  
Principal Signature

5/2/22  
Date