

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2023-2024**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,137.42	1,201.60	64.18
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	237.00	219.50	(17.50)
130	ESOL/Intensive English	73.00	74.96	1.96
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	1.00	0.16	(0.84)
300	Vocational Education Grades 7-12	59.00	62.78	3.78
		<u>1,509.42</u>	<u>1,560.00</u>	<u>50.58</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,136.28	1,187.18	50.90
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	236.76	216.87	(19.89)
130	ESOL/Intensive English	88.04	90.55	2.51
254	ESE Support Level IV	7.35	3.71	(3.64)
255	ESE Support Level V	5.40	0.91	(4.49)
300	Vocational Education Grades 7-12	58.94	62.03	3.09
		<u>1,532.77</u>	<u>1,561.25</u>	<u>28.48</u>

Michelle K. Heck

Principal Signature

5/4/23

Date

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 6,857,141	\$ 7,632,972	\$ 775,831
Supplement Allocation	249,632	253,770	4,138
Overhead Allocation	213,124	228,509	15,385
Subtotal - School Allocation	7,319,897	8,115,251	795,354
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	322,980	331,800	8,820
Instructional Materials - Media - (Project 3106)	6,018	6,276	258
Instructional Materials - Science - (Project 3109)	1,644	1,713	69
Instructional Materials - Textbook - (Project 3105)	9,815	10,248	433
Mental Health Assistance - (Project 9110)	83,300	62,960	(20,340)
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	188,000	193,600	5,600
SAI - Supplemental Academic Instruction - (Project 3161)	153,800	158,000	4,200
Teachers Classroom Supply Assistance Program - (Project 3180)	26,700	25,800	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	792,257	790,397	(1,860)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	47,966	61,915	13,949
AP - Initiative Set-Aside - (Project 7054)	24,426	28,161	3,735
AP - Bonuses & Exams - (Project 5054)	90,449	97,665	7,216
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	390,268	430,275	40,007
Drama Program - (Project 7019)	11,000	11,000	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medical Allocation - (Project 1084)	22,746	20,301	(2,445)
IB - International Baccalaureate - (Project 7055)	75,355	101,845	26,490
IB - Academically Disadvantaged - (Project 5056)	25,978	33,661	7,683
IB - Bonuses & Exams - (Project 5055)	28,555	32,797	4,242
Itinerant - Speech - (Project 0023)	15,380	15,800	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	-
School Utilities - (Project 5099)	620,435	705,885	85,450
Subtotal - Local Revenue Allocation	1,545,587	1,747,574	201,987
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	187,928	191,838	3,910
SAI - Attendance Officer - (Project 3162)	11,499	10,782	(717)
Subtotal - Student Services Allocation	199,427	202,620	3,193
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 9,857,168	\$ 10,855,842	\$ 998,674
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 4475)	\$ 159,095	\$ 82,370	\$ (76,725)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 159,095	\$ 82,370	\$ (76,725)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,016,263	\$ 10,938,212	\$ 921,949

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.

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5/4/23

Principal Signature

Date


**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2023-2024**

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

Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 493,100	\$ 514,600	\$ 21,500
	Instructional	6,869,095	7,637,470	768,375
	Non-Instructional	1,195,898	1,184,104	(11,794)
	Subtotal - Salaries & Benefits	<u>8,558,093</u>	<u>9,336,174</u>	<u>778,081</u>
300	Purchased Services	224,259	245,006	20,747
400	Energy Services	620,435	705,885	85,450
500	Materials & Supplies	296,723	301,742	5,019
600	Capital Outlay	6,018	6,276	258
700	Other Expenses	111,308	140,509	29,201
900	Transfers/Reserves - See Note (2)	<u>199,427</u>	<u>202,620</u>	<u>3,193</u>
	Total Combined Appropriations	<u>\$ 10,016,263</u>	<u>\$ 10,938,212</u>	<u>\$ 921,949</u>

OTHER INFORMATION			
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	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 12,391</u>	<u>\$ 3,959</u>	<u>\$ (8,432)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 5,090</u>	<u>\$ 602</u>	<u>\$ (4,488)</u>


Principal Signature

5/4/23
Date

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

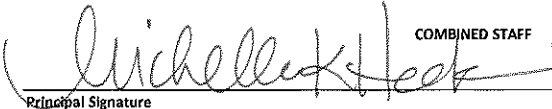
**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
FISCAL YEAR 2023-2024**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2022-2023 Projected Final Conference	FY 2023-2024 Projected Final Conference	Increase [Decrease]
<i>Administrative</i>			
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	-
<i>Instructional</i>			
Teacher - Basic, Including Class Size Reduction	68.00	75.80	7.80
Teacher - ESE	5.20	5.20	-
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	-	-	-
	75.20	83.00	7.80
<i>Instructional Support</i>			
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	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	1.00	0.80	(0.20)
Other Support - Instructional	1.00	1.00	-
	7.00	6.80	(0.20)
<i>Educational Support</i>			
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	4.00	4.00	-
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	4.00	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	28.00	28.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	115.20	122.80	7.60

OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS

<i>Instructional</i>			
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	-
	0.45	0.45	-
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	-	(2.00)
ESE Interpreter	1.00	1.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	1.00	(2.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	3.45	1.45	(2.00)

	COMBINED STAFF	<u>118.65</u>	<u>124.25</u>	<u>5.60</u>
 Principal Signature			5/4/23 Date	