

**FORT WALTON BEACH HIGH
COST CENTER - 0641
SOUTH ZONE
FISCAL YEAR 2004-2005**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
		101	Basic Education - Grades K-3	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,451.77	1,370.00	(81.77)
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	289.32	303.12	13.80
130	ESOL/Intensive English Grades K-3	0.34	0.30	(0.04)
254	ESE Support Level IV	-	1.50	1.50
255	ESE Support Level V	0.72	2.00	1.28
300	Vocational Education Grades 7-12	146.86	132.64	(14.22)
		<u>1,889.01</u>	<u>1,809.56</u>	<u>(79.45)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
		101	Basic Education - Grades K-3	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,655.02	1,561.80	(93.22)
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	329.82	345.56	15.74
130	ESOL/Intensive English Grades K-3	0.44	0.39	(0.05)
254	ESE Support Level IV	-	5.92	5.92
255	ESE Support Level V	4.03	11.18	7.15
300	Vocational Education Grades 7-12	174.76	157.84	(16.92)
		<u>2,164.07</u>	<u>2,082.69</u>	<u>(81.38)</u>

Principal Signature _____

Date _____

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REVENUE PROJECTION
Includes only revenue as listed. State Entitlement Revenue amounts are based on Governor's Budget as submitted to the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless	
ESE Guarantee - Non-Gifted	
Federal Impact Aid	
FEFP Funds - 91%	
Reduction for Student Options to CHOICE	
Subtotal - School Allocation	

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	
Class Size Reduction Equalization Allocation - (Project 5126)	
Educational Technology (Project 3150)	
ESE Guarantee - Gifted - (Project 3001)	
Florida Teachers Lead - (Project 3180)	
Instructional Materials - Media - (Project 3106)	
Instructional Materials - Science - (Project 3109)	
Instructional Materials - Textbooks - (Project 3105)	
Lottery - Discretionary - (Project 3101)	
Lottery - School Advisory Council - (Project 5002)	
Lottery - School Recognition - (Project 5160)	
Pre-K Early Intervention - (Project 5100)	
FEFP - Teenage Parent Program - Babies - (Project 2086)	
School Enhancement Training - (Project 3112)	
Supplemental Academic Instruction - (Project 3161)	
Workforce Development - 90% - (Project 5110)	
Subtotal - Other State Revenue Allocation	

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)	
Reserve Officer Training Corp (ROTC) - (Project 2045)	
School Maintenance - (Project 2909)	
Stadium Facilities - (Project 2099)	
Vocational Equipment - (Project 2039)	
Subtotal - Local Revenue Allocation	

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:	
ESE Guarantee - Adaptive P.E. - (Project 2017)	
ESE Guarantee - Hearing Impaired - (Project 2008)	
ESE Guarantee - Homebound - (Project 2023)	
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	
ESE Guarantee - Orthopedically Impaired - (Project 2009)	
ESE Guarantee - Visually Impaired - (Project 2004)	
FEFP - School Psychologists - (Project 2027)	
SAI - Attendance Officer - (Project 3162)	
Safe Schools - School Resource Officers - (Project 3107)	
Subtotal - Student Services Allocation	

Fee Based -Child Care - (Project Various)	
Revenue to Offset Decentralized FTE Reserve (Project 3004)	
Total General Operating Fund	

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 5401)	
IDEA - School Allocation - (Project 5475)	
IDEA - Staffing Specialist - (Project 5475)	
Total Other Special Revenue Funds	

TOTAL COMBINED ESTIMATED REVENUES

FY 2004-2005 Estimated Revenues	Increase/ (Decrease)
\$ -	\$ -
472,758	119,208
220,000	66,000
6,619,936	26,091
(136,678)	(136,678)
\$ 7,176,016	\$ 74,621
\$ -	\$ -
30,763	1,058
63,900	15,300
10,605	(717)
9,478	21
2,589	(1)
131,852	435
58,630	(41,625)
18,978	2,269
-	-
-	-
-	-
11,400	(296)
112,000	13,430
-	-
\$ 450,195	\$ (10,126)
\$ 159,193	\$ 16,678
49,584	6,191
86,236	-
5,500	-
6,314	(2,225)
\$ 306,827	\$ 20,644
\$ 4,091	\$ 435
4,091	435
7,700	818
25,026	2,659
3,369	358
8,663	921
15,600	600
20,547	(8,921)
56,874	26,406
\$ 145,961	\$ 23,711
-	-
520,853	408,781
\$ 8,599,852	\$ 517,631
\$ -	\$ -
-	(77,495)
-	-
\$ -	\$ (77,495)
\$ 8,599,852	\$ 440,136

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (79.45) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (13.04) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro-rata share of program 102 and 300.
- Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (75.18) UFTE as a result of less than full time students.

Principal Signature _____

Date _____

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SOUTH ZONE
FISCAL YEAR 2004-2005**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2003-2004 Appropriation	FY 2004-2005 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 450,474	\$ 469,874	\$ 19,400
	Instructional	5,797,003	5,876,079	79,076
	Non-Instructional	892,314	782,830	(109,484)
	Subtotal - Salaries & Benefits	<u>7,139,791</u>	<u>7,128,783</u>	<u>(11,008)</u>
300	Purchased Services	248,393	265,036	16,643
400	Energy Services	235,846	144,915	(90,931)
500	Materials & Supplies	204,955	270,167	65,212
600	Capital Outlay	43,944	35,777	(8,167)
700	Other Expenses	51,900	67,948	16,048
900	Transfers/Reserves - See Note (2)	234,887	687,226	452,339
	Total Combined Appropriations	<u>\$ 8,159,716</u>	<u>\$ 8,599,852</u>	<u>\$ 440,136</u>

OTHER INFORMATION

	Available Balance May 31, 2003	Available Balance May 31, 2004	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 242,080	\$ 273,473	\$ 31,393
School Internal Funds - Vending & General Fund Only	\$ 22,481	\$ 53,467	\$ 30,986

Principal Signature _____

Date _____

Notes:

- (1) Fiscal Year 2003-2004 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

FORT WALTON BEACH HIGH
COST CENTER - 0641
SOUTH ZONE
FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004

PROJECTED STAFFING			
	Original Projected 2003-2004	Projected 2004-2005	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	1.00	1.00	-
Assistant Principal I	3.00	3.00	-
Assistant Principal II	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Instructional			
Teacher - Basic	80.80	82.00	1.20
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	10.90	8.10	(2.80)
Teacher - ROTC	3.00	2.00	(1.00)
Teacher - Vocational	-	4.00	4.00
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	0.60	1.33	0.73
	<u>95.30</u>	<u>97.43</u>	<u>2.13</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	4.00	3.00	(1.00)
Guidance Counselor - 12 Month	-	-	-
Media Specialist	2.00	1.00	(1.00)
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>8.00</u>	<u>6.00</u>	<u>(2.00)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	10.75	9.45	(1.30)
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.75	6.00	4.25
ESE Interpreter	-	-	-
ESE Job Coach	1.00	1.00	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	1.00	-	(1.00)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	3.00	2.00	(1.00)
Secretary - 12 Month	5.00	5.00	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	1.00	-	(1.00)
Technology Support	-	-	-
	<u>26.50</u>	<u>26.45</u>	<u>(0.05)</u>
GENERAL OPERATING FUND - STAFF	<u>134.80</u>	<u>134.88</u>	<u>0.08</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	3.75	-	(3.75)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>3.75</u>	<u>-</u>	<u>(3.75)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.75</u>	<u>-</u>	<u>(3.75)</u>
COMBINED STAFF	<u>138.55</u>	<u>134.88</u>	<u>(3.67)</u>

Principal Signature _____

Date _____

Note:

For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing information for fiscal year 2003-2004. Last years staffing comparison information did not include child care positions. For fiscal year 2004-2005 child care revenue was estimated in the Budget Manual and schools were allowed to purchase positions on their salary menu.