FORT WALTON BEACH HIGH COST CENTER - 0641 SOUTH ZONE FISCAL YEAR 2005-2006

ENROLLMENT

		<u>Unweighted FTE</u>				
Program <u>Number</u>	Program Name	2004-2005 Adjusted <u>Projected</u>	2005-2006 Adjusted <u>Projected</u>	Increase (Decrease)		
101	Basic Education - Grades K-3	•	-	- .		
102	Basic Education - Grades 4-8	-				
103	Basic Education - Grades 9-12	1,370.00	1,494.00	124.00		
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	303.12	290.00	(13.12)		
130	ESOL/Intensive English Grades K-3	0.30	4.00	3.70		
254	ESE Support Level IV	1.50	1.00	(0.50)		
255	ESE Support Level V	2.00	1.00	(1.00)		
300	Vocational Education Grades 7-12	132.64	110.00	(22.64)		
		1,809.56	1,900.00	90.44		
	· · · · · · · · · · · · · · · · · · ·					

	•	<u>vveignted FTE</u>					
Program <u>Number</u>	Program Name	2004-2005 Adjusted <u>Projected</u>	2005-2006 Adjusted <u>Projected</u>	Increase (Decrease)			
101	Basic Education - Grades K-3	<u>-</u>	- -	· -			
102	Basic Education - Grades 4-8	•	- -	-			
103	Basic Education - Grades 9-12	1,561.80	1,691.21	129.41			
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	345.56	328.28	(17.28)			
130	ESOL/Intensive English Grades K-3	0.39	5.21	4.82			
254	ESE Support Level IV	5.92	3.95	(1.97)			
255	ESE Support Level V	11.18	5.59	(5.59)			
300	Vocational Education Grades 7-12	157.84	130.57	(27.27)			
		2,082.69	2,164.81	82.12			
	•						

Principal Signature

4/25/05 Date

FORT WALTON BEACH HIGH **COST CENTER - 0641 SOUTH ZONE FISCAL YEAR 2005-2006**

REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

SSE Guarantee - Non-Giffed Federal Impact Aid FeDeral Plands - 91% FeDeral Plands -	GENERAL OPERATING FUND	FY 2004-2005 Estimated Revenues			
Federal Impact Aid	School Allocations:	116			
Reduction for Student Options to CHOICE Subtotal - School Allocation Other State Revenue Allocations: Class Size Reduction - (Project 4129) Class Size Reduction - Secondary Reading initiative - (Project 6120) Class Size Reduction - Secondary Reading initiative - (Project 6120) Class Size Reduction - (Project 3109) FIGURE - (Project 3109) FIGURE - (Project 3109) FIGURE - (Project 3109) Governor's Reading Instruction - Literacy Coaches - (Project 6123) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3			\$ 517,500	\$ 44,742	
Subtotal - School Allocation Subtotal - School S			220,000		
Subtotal - School Allocations Subtotal - School Allocation F. 195,000 Subtotal - School Allocations Subtotal - School Allocation F. 195,000 Subtotal - School Allocation F. 195,000 Subtotal - School Allocation - (Project 4129) Subtotal - School Allocation - (Project 4129) Subtotal - School Allocation - (Project 4120) Subtotal - School Allocation - (Project 3130) Subtotal - School Alloca			7,043,976	424,040	
Class Size Reduction - (Project 4125) \$ \$ \$ \$ \$ \$ \$ \$ \$	·			136,678	
Class Size Reduction - (Project 4125) 409.316 409.	Subtotal - School Allocation	\$ 7,176,0164	\$ 7,781,476	\$ 605,460	
Class Size Reduction - (Project 4125) 409.316 409.		1.7			
Class Size Reduction - Secondary Reading Initiative - (Project 5126) Educational Technology - (Project 3160) Florida Tacchers Lead - (Project 3161) Lottery - School Advisory Council - (Project 3161) Lottery - School Advisory Council - (Project 8160) Florida Tacchers Lead - (Project 3161) School Enhancement Training - (Project 3161) School Enhancement Training - (Project 3161) School Enhancement Training - (Project 3161) Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Revenue Lo Chise Fixed Charges for Student Services: Revenue to Offset Fixed Charges for Student Services: Revenue to Offset Fixed Charges for Student Services: Rinaran ESE Student Services: ESE Guarantee - Adaptive p.E (Project 2009) Vocational Equipment - (Project 2009) Fest Guarantee - Hearing Impaired - (Project 2004) ESE Guarantee - Adaptive p.E (Project 2004) Fest Scuarantee - Adaptive p.E (Project 2004) Fest Scuarantee - (Project 2007) Subtotal - Student Services Fest Guarantee - Hearing Impaired - (Project 2004) Fest Guarantee - Hearing Impaired - (Project 2004) Fest Guarantee - (Project 2007) Subtotal - Student Services Fest Guarantee - Hearing Impaired - (Project 2004) Fest Guarantee - Hearing Impaired - (Project 2004) Fest Guarantee - Hearing Impaired - (Project 2004) Fest Guarantee - Hearing					
Class Size Reduction Equalization Allocation - (Project 5126)			\$	_\$	
Educational Technology - (Project 3169) ESC Guarrante - Cliffed - (Project 3090) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3190) Instructional Materials - Science - (Project 3109) Instructional Materials - Competed (Project 2009) Instructi			409,316	409,316	
SES Guarantee - Giffed - (Project 3080) 34.200 34.200 (29.700 10.065 10.		A PAGE VENEZA			
Florida Teachers Lead - (Project 3180)			32,300	1,537	
Governor's Reading Instruction - Literacy Coaches - (Project 5123) 1,423 1,525 1,424,09 10,585 1,424,09 1,585 1,544,09 1,585 1,585 1,585 1,585 1,585 1,5			34,200	(29,700)	
Instructional Materials - Media (Project 3108) 1.485 3.129 5.480 1.512 5.580 1.5			10,605		
Instructional Materials - Science - (Project 3109) Science - (Project 3105) Science - (Project 3105) Science - (Project 3105) Science - (Project 3101) Science - (Project 3102) Science - (Project 3102) Science - (Project 3102) Science - (Project 3102) Science - (Project 3112) Science - (Project 3					
Instructional Materials - Textbooks - (Project 3105)	· · · · · · · · · · · · · · · · · · ·		10,961	1,483	
Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 6002) Lottery - School Recognition - (Project 6100) School Enhancement Training - (Project 3110) School Enhancement Training - (Project 3111) Sublotal - Other State Revenue Allocation Sublotal - Local Revenue Allocation Sublotal -		2,589	3,129	540	
Lottery - School Recognition - (Project 6002) Lottery - School Recognition - (Project 6100) Pre-K Early Intervention - (Project 6100) Supplemental Academic Instruction - (Project 3112) Supplemental Academic Instruction - (Project 3112) Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Vocational Equipment - (Project 2099) Vocational Equipment - (Project 2099) Vocational Equipment - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: Illinerant ESE Student Services: BES Guarantee - Hearing Impaired - (Project 2017) SES Guarantee - Hearing Impaired - (Project 2018) SES Guarantee - Hearing Impaired - (Project 2019) SES Guarantee - Occupational/Physical Therapist - (Project 2019) SES Guarantee - Orthopedically Impaired - (Project 2009) SES Guarantee - Orthopedically Impaired - (Project 2004) Ses Guarantee - Visually Impaired - (Project 2004) Ses Guarantee - Orthopedically Impaired - (Project 2004) Ses Guarantee - Orthopedically Impaired - (Project 2004) Ses Guarantee - Orthopedically Impaired - (Project 2004) Ses Guarantee - Visually Impaired - (Project 2004		131,8528	142,409	10,557	
Lottery - School Recognition - (Project 5160)		58,690×	76,950	18,320	
Lottery - School Recognition - (Project 8160)		18,9784	19,000	22	
Pre-K_Early Intervention - (Project 1910) - (11,400)		Complete Committee of the Committee	-		
Supplemental Academic Instruction - (Project 3161) Subtotal - Other State Revenue Allocation Subtotal - Subtotal - Other State Revenue Allocation Subtotal - Subtotal - Other State Revenue Allocation Subtotal -		100000000000000000000000000000000000000		-	
Supplemental Academic Instruction - (Project 3161)	School Enhancement Training - (Project 3112)	4 5 6 6 0 11,400		(11,400)	
Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Advanced Placement/International Baccalaureate - (Project 2154) Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (ROTC) - (Project 2045) Stadium Facilities - (Project 2099) Stadium Facilities - (Project 2099) Vocational Equipment - (Project 2099) Subtotal - Local Revenue Allocation Subtotal - Local Revenue Funds Subtotal - Local Revenue Funds Subtotal - Corpoict 3007) Subtotal - Subtotal - Student Services Allocation Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 6401) Title II - Part A - Liberacy Coachese - (Project 6405) DEA - School Allocation - (Project 6475) Total Other Special Revenue Funds Subtotal - Corpoict 6475)	Supplemental Academic Instruction - (Project 3161)	## # ## \$12,000\$	73,200		
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Substitution	Workforce Development - 90% - (Project 5110)	Committee of the Commit	-		
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) Substitution		1.00			
Local Revenue Allocations: Advanced Placement/International Baccalaureate - (Project 2154) S. 32 * 15,193 \$ 291,946 \$ 132,753 \$ 8	Subtotal - Other State Revenue Allocation	3 4 4 4 450 1958	\$ 812,070	\$ 361,875	
Advanced Placement/International Baccalaureate - (Project 2154) Reserve Officer Training Corp (RCTC) - (Project 2045) Stadium Facilities - (Project 2099) Vocational Equipment - (Project 2099) Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services: ESE Guarantee - Adaptive P.E (Project 2017) ESE Guarantee - Hoanbound - (Project 2023) ESE Guarantee - Hoanbound - (Project 2023) ESE Guarantee - Homebound - (Project 2023) ESE Guarantee - Orthopedically Impaired - (Project 2020) ESE Guarantee - Orthopedically Impaired - (Project 2021) ESE Guarantee - Orthopedically Impaired - (Project 2020) ESE Guarantee - Orthopedically Impaired - (Project 3004) ESE Guarantee - Orthopedically Impaired - (Project 3004) ESE Guarantee - Orthopedically Impaired - (Project		15 30 6 20 30 30 40 1			
Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Stadium Facilities - (Project 2099) Vocational Equipment - (Project 2099) Vocational Equipment - (Project 2019) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: Itinerant ESE Student Services: ESE Guarantee - Hearing Impaired - (Project 2017) ESE Guarantee - Hearing Impaired - (Project 2008) ESE Guarantee - Homebound - (Project 2023) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Visually Impaired - (Project 2020) ESE Guarantee - Visually Impaired - (Project 2021) ESE Guarantee - Visually Impaired - (Project 2027) Safe School Psychologists - (Project 2027) Subtotal - Student Services Allocation Total General Operating Fund Total General Operating Fund S 5599.852 S - \$ Total Other Special Revenue Funds					
School Maintenance - (Project 2099) Stadium Facilities - (Project 2039) Stadium Facilities - (Project 2039) Subtotal - Local Revenue Allocation Stadium Facilities - (Project 2039) Subtotal - Local Revenue Allocation Stadium Facilities - (Project 2039) Subtotal - Local Revenue Allocation Stadium Facilities - (Project 2039) Subtotal - Local Revenue Allocation Stadium Facilities - (Project 2039) Subtotal - Local Revenue Allocation Stadium Facilities - (Project 2039) Subtotal - Local Revenue Allocation Stadium Facilities - (Project 2017) Stadium Facilities - (Project 2017) Stadium Facilities - (Project 2018) Stadium Facilities - (Project 2019) Stadium Facilities - (Project 2009) Stadium Facilities - (Project	Advanced Placement/International Baccalaureate - (Project 2154)	\$ 10 190 9 7 150 193	\$ 291,946	\$ 132,753	
Stadium Facilities - (Project 2039)	Reserve Officer Training Corp (ROTC) - (Project 2045)		46,807	(2,777)	
Subtotal - Local Revenue Allocation Subtotal - Student Services:					
Revenue to Offset Fixed Charges for Student Services:					
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 - Hearing Impaired - (Project 2019) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 2019) ESE Guarantee - Visu					
State Student Services: State Student Services: State Stat	Subtotal - Local Revenue Mitocation	3 10 41 10 10 10 10 10 10 10 10 10 10 10 10 10	3 435,/12	\$ 128,885	
State Student Services State Student Services State	Payanus to Offeet Fixed Channes for Chydrat Candana	100000000000000000000000000000000000000			
ESE Guarantee - Adaptive P.E (Project 2017) ESE Guarantee - Hearing Impaired - (Project 2008) ESE Guarantee - Hearing Impaired - (Project 2008) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) 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 6401) Title II - Part A - Literacy Coaches - (Project 6405) IDEA - Staffing Specialist - (Project 6475)					
ESE Guarantee - Hearing Impaired - (Project 2008) ESE Guarantee - Homebound - (Project 2023) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 3106) ESE Guarantee - Visually Impaired - (Project 401) ESE Guarantee - Visually Impaired - (Project 401) ESE Guarantee - Visually Impaired - (Project 6405) ESE Guarantee - Visually Impaired					
ESE Guarantee - Homebound - (Project 2023) ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 3004) ESE Guarantee - Visually Impaired - (Project 3107) ESE Guarantee - Visually Inpaired - (Project		5 seed with 4 seeds 4 4 09 to			
ESE Guarantee - Occupational/Physical Therapist - (Project 2019) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2004) FEFP - School Psychologists - (Project 2027) Sal - 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 II - School Allocation - (Project 6401) Title II - Part A - Literacy Coaches - (Project 6405) IDEA - School Allocation - (Project 6475) Total Other Special Revenue Funds Total Other Special Revenue Funds Total Other Special Revenue Funds S - \$ - \$ Total Other Special Revenue Funds				270	
ESE Guarantee - Orthopedically Impaired - (Project 2009) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 2004) ESE Guarantee - Visually Impaired - (Project 2004) ESE FCFP - 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 Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title II - School Allocation - (Project 6405) IDEA - Staffing Specialist - (Project 6475) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds S S S S S S S S S S S S S S S S S S S				(341)	
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 6405) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds Total Other Special Revenue Funds S			23,984	(1,042)	
### 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 6405) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds Total Other Special Revenue Funds S \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$			-		
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 6405) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds Total Other Special Revenue Funds Total Other Special Revenue Funds S 21,932 21,932 1,385 21,085 35,817 (21,057) \$ 128,659 \$ 128,659 \$ (406,118)				1,694	
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 6405) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds Total Other Special Revenue Funds S S - \$ - \$ - Total Other Special Revenue Funds S S - \$ - \$ - \$ - Total Other Special Revenue Funds				800	
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 6401) Title II - Part A - Literacy Coaches - (Project 6405) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds Subtotal - Student Services Allocation Sub				1,385	
Fee Based -Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Total General Operating Fund S				(21,057)	
Total General Operating Fund Total General Operating Fund Total General Operating Fund S S S S S S S S S S S S S S S S S S S	Subtotal - Student Services Allocation	\$ 145,961	\$ 128,659	\$ (17,302)	
Total General Operating Fund Total General Operating Fund Total General Operating Fund S		The Hart Service			
Total General Operating Fund \$ 8599.852 \$ 9,272,652 \$ 672,800 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 6401) Title II - Part A - Literacy Coaches - (Project 6405) DEA - School Allocation - (Project 6475) Total Other Special Revenue Funds \$ \$ - \$ - \$ Total Other Special Revenue Funds \$ - \$ - \$ -		\$ 000 400000000000000000000000000000000	\$	\$ -	
Total General Operating Fund \$\$\$ \$\$\$99.852 \$ 9,272,652 \$ 672,800 OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 6401) Title II - Part A - Literacy Coaches - (Project 6405) IDEA - School Allocation - (Project 6475) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds \$	Revenue to Offset Decentralized FTE Reserve (Project 3004)	520,853	114,735	(406.118)	
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 6401) S S S S S S S S S S S S S S S S S S S		77.90.1 TEXAS 12 TO 10 T		(100)	
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 6401) Title II - Part A - Literacy Coaches - (Project 6405) IDEA - School Allocation - (Project 6475) DEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds \$ \$ - \$ -	Total General Operating Fund	\$ 8,599,852	\$ 9.272.652	\$ 672,800	
FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 6401) Title II - Part A - Literacy Coaches - (Project 6405) IDEA - School Allocation - (Project 6475) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds \$ \$ - \$ - \$ -		24.2 45			
FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 6401) Title II - Part A - Literacy Coaches - (Project 6405) IDEA - School Allocation - (Project 6475) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds \$ \$ - \$ - \$ -	OTHER SPECIAL REVENUE FUNDS:	10.00			
Title I - School Allocation - (Project 6401) Title II - Part A - Literacy Coaches - (Project 6405) IDEA - School Allocation - (Project 6475) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds \$		A CARLES			
Title II - Part A - Literacy Coaches - (Project 6405) IDEA - School Allocation - (Project 6475) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds \$ \$ - \$ -				_	
IDEA - School Allocation - (Project 6475) IDEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds \$ \$ - \$ -		3 7 7 7 7	<u> </u>	\$ -	
DEA - Staffing Specialist - (Project 6475) Total Other Special Revenue Funds \$ \$ - \$ -				-	
Total Other Special Revenue Funds \$ - \$ -					
	DEA - Staffing Specialist - (Project 6475)			-	
TOTAL COMBINED ESTIMATED REVENUES \$ 8,599.852 \$ 9,272.652 \$ 672.800	Total Other Special Revenue Funds	5		\$	
TOTAL COMBINED ESTIMATED REVENUES \$ 8,599,852 \$ 9,272.652 \$ 672.800	·				
	TOTAL COMBINED ESTIMATED REVENUES	\$ 8,599,852	\$ 9,272,652	\$ 672,800	

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

Increase/(Decrease) of 90.44 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. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

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FORT WALTON BEACH HIGH **COST CENTER - 0641 SOUTH ZONE FISCAL YEAR 2005-2006**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	<u>Incre</u>	ase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 469,874 5,876,079 782,830 7,128,783	\$ 485,226 6,294,048 809,909 7,589,183	\$	15,352 417,969 27,079 460,400
300	Purchased Services	265,036	305,036		40,000
400	Energy Services	144,915	233,600		88,685
500	Materials & Supplies	270,167	328,685		58,518
600	Capital Outlay	35,777	62,684		26,907
700	Other Expenses	67,948	45,851		(22,097)
900	Transfers/Reserves - See Note (2)	 687,226	 707,613		20,387
	Total Combined Appropriations	\$ 8,599,852	\$ 9,272,652	\$	672,800

(3) (4) (4) (4) (5) (5) (5) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	HER INFORM	MATION 4			18 1 18 2 2 2 3 4 2
		able Balance il 30, 2004	 able Balance il 30, 2005	Increas	e/(Decrease)
General Operating Fund - School Discretionary Budget	\$	206,765	\$ 210,048	\$	3,283
School Internal Funds - Vending & General Fund Only	\$	60,016	\$ 92,725	\$	32,709

Notes:

(1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.

(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.

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FORT WALTON BEACH HIGH COST CENTER - 0641 SOUTH ZONE FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

Includes Only Staffing From	Estimated New Revenues		
	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease
dministrative			Decrease
Principal Vice Principal	1.00 1.00	1.00 1.00	-
Assistant Principal I	3.00	3.00	
Assistant Principal II	•	•	-
Assistant Superintendent Director	•		•
	5.00	5.00	
structional			
Teacher - Basic Teacher - Class Size Reduction	82.00	83.03	1.0
Teacher - ESE	8.10	6.71	(1.3
Teacher - ROTC Teacher - Vocational	2.00	2.00	•
Staffing Specialist	4.00	6.00 1.00	2.0 1.0
Teacher - 12 Month	•	-	-
Teacher - Hourly (7.5 hours X 196 days)	1.33	2.13	0.8
	97.43	100.87	3.4
structional Support			
Athletic Director Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	1.00	1.00	•
Teacher on Special Assignment - 12 Mo.	•		-
Guidance Counselor - 10 Month	3.00	4.00	1.00
Guidance Counselor - 12 Month Literacy Coach	-	:	
Media Specialist	1.00	1.00	
Specialist	6.00		
-	6.00	7.00	1.00
<i>n-Instructional</i> Classroom Assistant - 9 Month - 7.5 Hours	•	-	
Custodial	9.45	9.00	(0.45
Data System Technician II Day Care Coordinator	•	• .	•
Day Care Worker		-	
ESE Classroom Assistant - 9 Month - 7.5 Hours ESE Interpreter	6.00	6.00	-
ESE Job Coach	1.00	1.00	
ESOL Interpreter	-	•	
First Start Parent Educator Health Assistant	•		-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	•	-	
Nurse Safety Monitor	•	-	-
School Bookkeeper	1.00	1.00	
School Level Clerk	-	-	-
Secretary - 10 Month Secretary - 12 Month	2.00 5.00	2.00	•
Secretary - Confidential	1.00	5.00 1.00	-
Stadium Personnel	•	-	•
Student Services Worker	26.45	26.00	(0.45
		26.00	(0.45
GENERAL OPERATING FUND - STAFF	134.88	138.87	3.99
IER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
ructional			
eacher - Title I eacher - Basic	• .	•	-
eacher - ESE	-	-	
eacher - Hourly	-	-	-
Guidance Counselor - 12 Month iteracy Coach	•	-	-
Itaffing Specialist	-	_	
. -	-		
Instructional			
lassroom Assistant - Title I - 9 Month	•	-	
lassroom Assistant - Full Time - 9 Month	-	•	-
SE Classroom Assistant - 9 Month SE Interpreter	-		-
SE Job Coach	-	-	
urse	-	-	-
ecretary	-		
			
OTHER SPECIAL REVENUE FUNDS - STAFF	-	•	
COMBINED STAFF	134.88	120.07	0.00
1) COMBINED STAFF	134.88	138.87	3.99
1\		•	