

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

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	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)
		<u>1,809.56</u>	<u>1,900.00</u>	<u>90.44</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
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)
		<u>2,082.69</u>	<u>2,164.81</u>	<u>82.12</u>

Principal Signature

Date

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

GENERAL OPERATING FUND

School Allocations:

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 - Secondary Reading Initiative - (Project 6120)
Class Size Reduction Equalization Allocation - (Project 5126)
Educational Technology - (Project 3150)
ESE Guarantee - Gifted - (Project 3001)
Florida Teachers Lead - (Project 3180)
Governor's Reading Instruction - Literacy Coaches - (Project 6123)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 6002)
Lottery - School Recognition - (Project 6160)
Pre-K Early Intervention - (Project 6100)
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 6401)
Title II - Part A - Literacy Coaches - (Project 6405)
IDEA - School Allocation - (Project 6475)
IDEA - Staffing Specialist - (Project 6475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
	\$ 472,768	\$ 517,500	\$ 44,742
	220,000	220,000	-
	6,619,936	7,043,976	424,040
	(136,678)	-	136,678
Subtotal - School Allocation	\$ 7,178,016	\$ 7,781,476	\$ 605,460
	-	-	-
	-	409,316	409,316
	-	-	-
	30,763	32,300	1,537
	63,900	34,200	(29,700)
	10,605	10,605	-
	-	-	-
	9,479	10,961	1,483
	2,589	3,129	540
	131,852	142,409	10,557
	58,650	76,950	18,320
	18,978	19,000	22
	-	-	-
	-	-	-
	11,400	-	(11,400)
	112,000	73,200	(38,800)
	-	-	-
Subtotal - Other State Revenue Allocation	\$ 450,193	\$ 812,070	\$ 361,875
	159,193	291,946	132,753
	43,584	46,807	(2,777)
	86,236	86,236	-
	5,500	5,500	-
	6,314	5,223	(1,091)
Subtotal - Local Revenue Allocation	\$ 306,827	\$ 435,712	\$ 128,885
	-	-	-
	-	-	-
	14,091	8,449	4,358
	4,091	4,361	270
	7,700	7,359	(341)
	25,026	23,984	(1,042)
	3,369	-	(3,369)
	8,683	10,357	1,694
	15,600	16,400	800
	20,547	21,932	1,385
	56,874	35,817	(21,057)
Subtotal - Student Services Allocation	\$ 145,961	\$ 128,659	\$ (17,302)
	-	-	-
	520,883	114,735	(406,118)
Total General Operating Fund	\$ 8,599,852	\$ 9,272,652	\$ 672,800
	-	-	-
	-	-	-
	-	-	-
	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,599,852	\$ 9,272,652	\$ 672,800

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 90.44 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

[Signature]

Principal Signature

6/14/05

Date

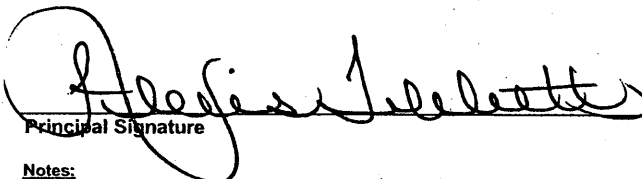
**FORT WALTON BEACH HIGH
COST CENTER - 0641
SOUTH ZONE
FISCAL YEAR 2005-2006**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 469,874	\$ 485,226	\$ 15,352
	Instructional	5,876,079	6,294,048	417,969
	Non-Instructional	782,830	809,909	27,079
	Subtotal - Salaries & Benefits	<u>7,128,783</u>	<u>7,589,183</u>	<u>460,400</u>
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	<u>\$ 8,599,852</u>	<u>\$ 9,272,652</u>	<u>\$ 672,800</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(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


Principal Signature

06/09/05
Date

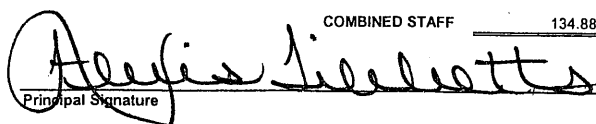
Notes:

- (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.

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

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	1.00	1.00	-
Assistant Principal I	3.00	3.00	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	-	-	-
	5.00	5.00	-
Instructional			
Teacher - Basic	82.00	83.03	1.03
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	8.10	6.71	(1.39)
Teacher - ROTC	2.00	2.00	-
Teacher - Vocational	4.00	6.00	2.00
Staffing Specialist	-	1.00	1.00
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	1.33	2.13	0.80
	97.43	100.87	3.44
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.	-	-	-
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	7.00	1.00
Non-Instructional			
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	6.00	6.00	-
ESE Interpreter	-	-	-
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	2.00	2.00	-
Secretary - 12 Month	5.00	5.00	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	26.45	26.00	(0.45)
GENERAL OPERATING FUND - STAFF	134.88	138.87	3.99
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	134.88	138.87	3.99


 Principal Signature

6/2/05
 Date