

**FORT WALTON BEACH HIGH  
COST CENTER - 0641  
SOUTH ZONE  
FISCAL YEAR 2006-2007**

**ENROLLMENT**

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>                       |   |                                |
|-----------------------|--|---|---|--------------------------------|
|                       |  | <u>2005-2006<br/>Adjusted<br/>Projected</u> | <u>2006-2007<br/>Adjusted<br/>Projected</u> | <u>Increase<br/>(Decrease)</u> |
| 101                   | Basic Education - Grades K-3                 | -   | -   | -                              |
| 102                   | Basic Education - Grades 4-8                 | -   | -   | -                              |
| 103                   | Basic Education - Grades 9-12                | 1,494.00                                    | 1,512.41                                    | 18.41                          |
| 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 | 290.00                                      | 290.00                                      | -                              |
| 130                   | ESOL/Intensive English Grades K-3            | 4.00  | 10.00                                       | 6.00                           |
| 254                   | ESE Support Level IV                         | 1.00  | 2.00  | 1.00                           |
| 255                   | ESE Support Level V                          | 1.00  | 0.75  | (0.25)                         |
| 300                   | Vocational Education Grades 7-12             | 110.00                                      | 90.00                                       | (20.00)                        |
|                       |  | <u>1,900.00</u>                             | <u>1,905.16</u>                             | <u>5.16</u>                    |

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>                         |   |                                |
|-----------------------|--|---|---|--------------------------------|
|                       |  | <u>2005-2006<br/>Adjusted<br/>Projected</u> | <u>2006-2007<br/>Adjusted<br/>Projected</u> | <u>Increase<br/>(Decrease)</u> |
| 101                   | Basic Education - Grades K-3                 | -   | -   | -                              |
| 102                   | Basic Education - Grades 4-8                 | -   | -   | -                              |
| 103                   | Basic Education - Grades 9-12                | 1,691.21                                    | 1,683.31                                    | (7.90)                         |
| 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 | 328.28                                      | 322.77                                      | (5.51)                         |
| 130                   | ESOL/Intensive English Grades K-3            | 5.21  | 13.18                                       | 7.97                           |
| 254                   | ESE Support Level IV                         | 3.95  | 7.64  | 3.69                           |
| 255                   | ESE Support Level V                          | 5.59  | 3.89  | (1.70)                         |
| 300                   | Vocational Education Grades 7-12             | 130.57                                      | 107.37                                      | (23.20)                        |
|                       |  | <u>2,164.81</u>                             | <u>2,138.16</u>                             | <u>(26.65)</u>                 |

Principal Signature

Date

4/14/06

**FORT WALTON BEACH HIGH  
COST CENTER - 0641  
SOUTH ZONE  
FISCAL YEAR 2006-2007**

**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:**

|  | FY 2005-2006<br>Estimated Revenues | FY 2006-2007<br>Estimated Revenues | Increase/<br>(Decrease) |
|--|------------------------------------|------------------------------------|-------------------------|
| ESE Guarantee - Non-Gifted             | \$ 517,500                         | \$ 554,550                         | \$ 37,050               |
| Federal Impact Aid                     | 220,000                            | 220,000                            | -                       |
| FEFP Funds - 91%                       | 7,043,976                          | 7,296,171                          | 252,195                 |
| Class Size Reduction Salary Supplement |                                    | 104,625                            | 104,625                 |
| CHOICE Adjustment                      |                                    |                                    |                         |
| <b>Subtotal - School Allocation</b>    | <b>\$ 7,781,476</b>                | <b>\$ 8,175,346</b>                | <b>\$ 393,870</b>       |

**Other State Revenue Allocations:**

|  |                   |                   |                   |
|--|-------------------|-------------------|-------------------|
| Class Size Reduction - (Project 4125)                                | \$ -              | \$ 106,531        | \$ 106,531        |
| Class Size Reduction - Instructional Materials (Project 3125)        |                   | 2,200             | 2,200             |
| Class Size Reduction - Instructional Pool (Project 7125)             |                   |                   |                   |
| Class Size Reduction - Secondary Reading Initiative - (Project 6120) | 409,316           | 457,180           | 47,864            |
| Class Size Reduction Equalization Allocation - (Project 5126)        |                   |                   |                   |
| Educational Technology - (Project 3150)                              | 32,300            |                   | (32,300)          |
| ESE Guarantee - Gifted - (Project 3001)                              | 34,200            | 47,700            | 13,500            |
| Florida Teachers Lead - (Project 3180)                               | 10,605            | 11,440            | 835               |
| Instructional Materials - Media - (Project 3106)                     | 10,961            | 9,448             | (1,513)           |
| Instructional Materials - Science - (Project 3109)                   | 3,129             | 2,589             | (540)             |
| Instructional Materials - Textbooks - (Project 3105)                 | 142,409           | 158,347           | 15,938            |
| Lottery - Discretionary - (Project 3101)                             | 76,950            | 65,156            | (11,794)          |
| Lottery - School Advisory Council - (Project 7002)                   | 19,000            | 19,052            | 52                |
| Lottery - School Recognition - (Project 7160)                        |                   |                   |                   |
| Reading Instruction - Literacy Coaches - (Project 6123)              |                   |                   |                   |
| Supplemental Academic Instruction - (Project 3161)                   | 73,200            | 78,000            | 4,800             |
| Workforce Development - 90% - (Project 5110)                         |                   |                   |                   |
| <b>Subtotal - Other State Revenue Allocation</b>                     | <b>\$ 812,070</b> | <b>\$ 957,643</b> | <b>\$ 145,573</b> |

**Local Revenue Allocations:**

|   |                   |                   |                  |
|---|-------------------|-------------------|------------------|
| Advanced Placement/International Baccalaureate - (Project 2154) | \$ 291,946        | \$ 303,849        | \$ 11,903        |
| Reserve Officer Training Corp (ROTC) - (Project 2045)           | 46,807            | 52,198            | 5,391            |
| School Maintenance - (Project 2909)                             | 86,236            | 86,236            | -                |
| Stadium Facilities - (Project 2099)                             | 5,500             | 11,000            | 5,500            |
| Vocational Equipment - (Project 2039)                           | 5,223             | 4,295             | (928)            |
| <b>Subtotal - Local Revenue Allocation</b>                      | <b>\$ 435,712</b> | <b>\$ 457,578</b> | <b>\$ 21,866</b> |

**Revenue to Offset Fixed Charges for Student Services:**

|  |                   |                   |                  |
|--|-------------------|-------------------|------------------|
| <b>Itinerant ESE Student Services:</b>                           |                   |                   |                  |
| ESE Guarantee - Adaptive P.E. - (Project 2017)                   | \$ 8,449          | \$ 8,126          | \$ (323)         |
| ESE Guarantee - Hearing Impaired - (Project 2008)                | 4,361             | 4,718             | 357              |
| ESE Guarantee - Homebound - (Project 2023)                       | 7,359             | 7,077             | (282)            |
| ESE Guarantee - Occupational/Physical Therapist - (Project 2019) | 23,984            | 28,833            | 4,849            |
| ESE Guarantee - Visually Impaired - (Project 2004)               | 10,857            | 9,436             | (921)            |
| FEFP - School Psychologists - (Project 2027)                     | 16,400            | 15,741            | (659)            |
| Medicaid - Nurses Contract - (Project 1084)                      |                   | 65,649            | 65,649           |
| SAI - Attendance Officer - (Project 3162)                        | 21,932            | 21,304            | (628)            |
| Safe Schools - School Resource Officers - (Project 3107)         | 35,817            | 37,794            | 1,977            |
| <b>Subtotal - Student Services Allocation</b>                    | <b>\$ 128,659</b> | <b>\$ 198,678</b> | <b>\$ 70,019</b> |

**Fee Based -Child Care - (Project Various)**

|  |            |            |        |
|--|------------|------------|--------|
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | \$ 114,735 | \$ 115,461 | \$ 726 |
|--|------------|------------|--------|

**Total General Operating Fund**

**OTHER SPECIAL REVENUE FUNDS:**

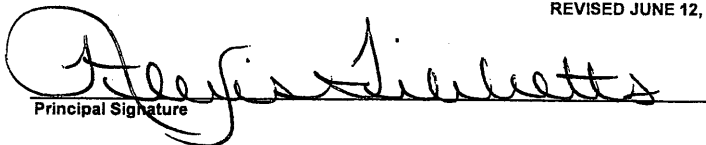
**FEDERAL ENTITLEMENTS**

|   |                     |                     |                   |
|---|---------------------|---------------------|-------------------|
| Title I - School Allocation - (Project 7401)          | \$ -                | \$ -                | \$ -              |
| Title II - Part A - Literacy Coaches - (Project 7405) |                     |                     |                   |
| IDEA - School Allocation - (Project 7475)             |                     |                     |                   |
| IDEA - Staffing Specialist - (Project 7475)           |                     |                     |                   |
| <b>Total Other Special Revenue Funds</b>              | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>       |
| <b>TOTAL COMBINED ESTIMATED REVENUES</b>              | <b>\$ 9,272,652</b> | <b>\$ 9,904,706</b> | <b>\$ 632,054</b> |

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of 5.16 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.

REVISED JUNE 12, 2006

  
Principal Signature

6/22/06  
Date

**FORT WALTON BEACH HIGH  
COST CENTER - 0641  
SOUTH ZONE  
FISCAL YEAR 2006-2007**

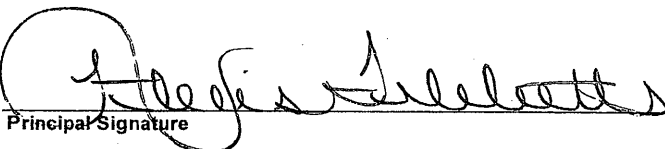
**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On Previous Page

| Object Group Number | Object Group Name                    | FY 2005-2006<br>Appropriation | FY 2006-2007<br>Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|-------------------------------|-------------------------------|---------------------|
| 100 / 200           | <b>Salaries &amp; Benefits</b>       |                               |                               |                     |
|                     | Administrative/Managerial            | \$ 485,226                    | \$ 496,493                    | \$ 11,267           |
|                     | Instructional                        | 6,294,048                     | 7,016,694                     | 722,646             |
|                     | Non-Instructional                    | 809,909                       | 856,849                       | 46,940              |
|                     | Subtotal - Salaries & Benefits       | <u>7,589,183</u>              | <u>8,370,036</u>              | <u>780,853</u>      |
| 300                 | Purchased Services                   | 305,036                       | 452,179                       | 147,143             |
| 400                 | Energy Services                      | 233,600                       | 293,000                       | 59,400              |
| 500                 | Materials & Supplies                 | 328,685                       | 352,686                       | 24,001              |
| 600                 | Capital Outlay                       | 62,684                        | 27,943                        | (34,741)            |
| 700                 | Other Expenses                       | 45,851                        | 56,292                        | 10,441              |
| 900                 | Transfers/Reserves - See Note (2)    | 707,613                       | 352,570                       | (355,043)           |
|                     | <b>Total Combined Appropriations</b> | <u>\$ 9,272,652</u>           | <u>\$ 9,904,706</u>           | <u>\$ 632,054</u>   |

**OTHER INFORMATION**

|  | Available Balance<br>March 31, 2005 | Available Balance<br>March 31, 2006 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | \$ 299,807                          | \$ 359,321                          | \$ 59,514           |
| School Internal Funds - Vending & General Fund Only  | \$ 85,900                           | \$ 45,268                           | \$ (40,632)         |

REVISED JUNE 12, 2006

Principal Signature 

Date 6/22/06

**Notes:**

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

**PROJECTED STAFFING**  
*Includes Only Staffing From Estimated New Revenues*

|  | Original<br>Projected<br>2005-2006 | Projected<br>2006-2007 | Increase<br>(Decrease) |
|--|------------------------------------|------------------------|------------------------|
| <b>Administrative</b>  |                                    |                        |                        |
| Principal  | 1.00                               | 1.00                   | -                      |
| Director   | -                                  | -                      | -                      |
| Vice Principal   | 1.00                               | 1.00                   | -                      |
| Assistant Principal I  | 3.00                               | 2.00                   | (1.00)                 |
| Assistant Principal II and K-12                              | -                                  | 1.00                   | 1.00                   |
| Assistant Principal - Other                                  | -                                  | -                      | -                      |
| Assistant Superintendent                                     | -                                  | -                      | -                      |
| Administrative - Other                                       | -                                  | -                      | -                      |
| Specialist   | -                                  | -                      | -                      |
|  | 5.00                               | 5.00                   | -                      |
| <b>Instructional</b>   |                                    |                        |                        |
| Teacher - Basic  | 83.03                              | 88.22                  | 5.19                   |
| Teacher - Class Size Reduction                               | -                                  | 2.20                   | 2.20                   |
| Teacher - ESE  | 6.71                               | 5.71                   | (1.00)                 |
| Teacher - ROTC   | 2.00                               | 2.00                   | -                      |
| Teacher - Vocational   | 6.00                               | 6.80                   | 0.80                   |
| Staffing Specialist  | 1.00                               | 1.00                   | -                      |
| Teacher - 12 Month (Basic and Vocational)                    | -                                  | -                      | -                      |
| Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)      | 2.13                               | 2.40                   | 0.27                   |
|  | 100.87                             | 108.33                 | 7.46                   |
| <b>Instructional Support</b>                                 |                                    |                        |                        |
| Athletic Director  | 1.00                               | 1.00                   | -                      |
| Band Director  | 1.00                               | 1.00                   | -                      |
| Guidance Counselor - 10 Month                                | 4.00                               | 4.00                   | -                      |
| Guidance Counselor - 12 Month                                | -                                  | -                      | -                      |
| Literacy Coach   | -                                  | -                      | -                      |
| Media Specialist   | 1.00                               | 1.00                   | -                      |
| Other Support - Instructional                                | -                                  | -                      | -                      |
|  | 7.00                               | 7.00                   | -                      |
| <b>Non-Instructional</b>                                     |                                    |                        |                        |
| Child Development Associate                                  | -                                  | -                      | -                      |
| Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) | -                                  | 1.00                   | 1.00                   |
| Custodial  | 9.00                               | 9.00                   | -                      |
| Day Care Coordinator   | -                                  | -                      | -                      |
| Day Care Worker  | -                                  | -                      | -                      |
| ESE Classroom Assistant - 9 Month - 7.5 Hours                | 6.00                               | 5.00                   | (1.00)                 |
| ESE Interpreter  | -                                  | -                      | -                      |
| ESE Job Coach  | 1.00                               | 1.00                   | -                      |
| ESOL Interpreter   | -                                  | -                      | -                      |
| First Start Parent Educator                                  | -                                  | -                      | -                      |
| Library Assistant  | 1.00                               | 1.00                   | -                      |
| Lunchroom Monitor - 9 Month - 2.5 Hours                      | -                                  | -                      | -                      |
| School Bookkeeper  | 1.00                               | 1.00                   | -                      |
| School Level Clerk   | -                                  | -                      | -                      |
| Secretary - 10 Month   | 2.00                               | 2.00                   | -                      |
| Secretary - 12 Month (Regular and Confidential)              | 6.00                               | 6.00                   | -                      |
| Stadium Personnel  | -                                  | -                      | -                      |
| Other Support - Non-Instructional                            | -                                  | -                      | -                      |
|  | 26.00                              | 26.00                  | -                      |
| <b>GENERAL OPERATING FUND - STAFF</b>                        | 138.87                             | 146.33                 | 7.46                   |
| <b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>          |                                    |                        |                        |
| <b>Instructional</b>   |                                    |                        |                        |
| Teacher - Title I  | -                                  | -                      | -                      |
| Teacher - Basic  | -                                  | -                      | -                      |
| Teacher - ESE  | -                                  | -                      | -                      |
| Teacher - 12 Month   | -                                  | -                      | -                      |
| Teacher - Hourly (Basic and Title I)                         | -                                  | -                      | -                      |
| Guidance Counselor - 12 Month                                | -                                  | -                      | -                      |
| Literacy Coach   | -                                  | -                      | -                      |
| Staffing Specialist  | -                                  | -                      | -                      |
|  | -                                  | -                      | -                      |
| <b>Non-Instructional</b>                                     |                                    |                        |                        |
| Classroom Assistant - Title I - 9 Month                      | -                                  | -                      | -                      |
| Classroom Assistant - Full Time - 9 Month (Basic and VoTech) | -                                  | -                      | -                      |
| ESE Classroom Assistant - 9 Month                            | -                                  | -                      | -                      |
| ESE Interpreter  | -                                  | -                      | -                      |
| ESE Job Coach  | -                                  | -                      | -                      |
|  | -                                  | -                      | -                      |
| <b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>                   | -                                  | -                      | -                      |
| <b>COMBINED STAFF</b>  | 138.87                             | 146.33                 | 7.46                   |

REVISED JUNE 12, 2006

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Principal Signature

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Date