

**FORT WALTON BEACH HIGH  
COST CENTER - 0641  
FISCAL YEAR 2007-2008**

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,512.41	1,427.21	(85.20)
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	256.00	(34.00)
130	ESOL/Intensive English	10.00	10.00	-
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	0.75	0.50	(0.25)
300	Vocational Education Grades 7-12	90.00	86.00	(4.00)
		<u>1,905.16</u>	<u>1,779.71</u>	<u>(125.45)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,683.31	1,552.80	(130.51)
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	322.77	278.53	(44.24)
130	ESOL/Intensive English	13.18	12.75	(0.43)
254	ESE Support Level IV	7.64	-	(7.64)
255	ESE Support Level V	3.89	2.60	(1.29)
300	Vocational Education Grades 7-12	107.37	99.67	(7.70)
		<u>2,138.16</u>	<u>1,946.35</u>	<u>(191.81)</u>

*Charlene Curilla*  
Principal Signature

4-16-07  
Date

**FORT WALTON BEACH HIGH  
COST CENTER - 0641  
FISCAL YEAR 2007-2008**

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

<u>GENERAL OPERATING FUND</u>	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 554,550	\$ 515,211	\$ (39,339)
Federal Impact Aid	220,000	198,000	(22,000)
FEFP Funds - 92%	7,296,171	7,045,185	(250,986)
Class Size Reduction Salary Supplement	104,625	227,674	123,049
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>8,175,346</b>	<b>7,986,070</b>	<b>(189,276)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	106,531	156,009	49,478
Class Size Reduction - Instructional Materials (Project 3125)	2,200	800	(1,400)
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	457,180	488,174	30,994
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	47,700	57,000	9,300
Florida Teachers Lead - (Project 3180)	11,440	28,500	17,060
Instructional Materials - Media - (Project 3106)	9,448	8,954	(494)
Instructional Materials - Science - (Project 3109)	2,589	2,451	(138)
Instructional Materials - Textbook - (Project 3105)	158,347	151,428	(6,919)
Lottery - Discretionary - (Project 3101)	65,156	46,450	(18,706)
Lottery - School Advisory Council - (Project 8002)	19,052	17,797	(1,255)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	64,497	64,497
Supplemental Academic Instruction - (Project 3161)	78,000	76,500	(1,500)
Teacher Performance Pay - (Project 8118)	-	177,971	177,971
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>957,643</b>	<b>1,276,531</b>	<b>318,888</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement - (Project 2154)	303,849	283,763	(20,086)
Advanced Placement Initiative Set-Aside - (Project 7054)	-	50,076	50,076
Career Education Equipment and Supplies - (Project 2039)	4,295	3,987	(308)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	52,198	43,435	(8,763)
School Maintenance - (Project 2909)	86,236	86,236	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
<b>Subtotal - Local Revenue Allocation</b>	<b>457,578</b>	<b>478,497</b>	<b>20,919</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	8,126	8,059	(67)
Itinerant Autistic Program - (Project 2018)	-	4,884	4,884
Itinerant Hearing Impaired - (Project 2008)	4,718	6,349	1,631
Itinerant Homebound - (Project 2023)	7,077	8,450	1,373
Itinerant Occupational/Physical Therapist - (Project 2019)	28,833	39,074	10,241
Itinerant Staffing Specialists - (Project 5012)	-	5,568	5,568
Itinerant Visually Impaired - (Project 2004)	9,436	6,838	(2,598)
School Psychologists - (Project 2027)	15,741	19,688	3,947
<u>Medicaid</u> - Nurses Contract - (Project 1084)	65,649	26,340	(39,309)
<u>SAI</u> - Attendance Officer - (Project 3162)	21,304	17,908	(3,396)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	37,794	39,243	1,449
<b>Subtotal - Student Services Allocation</b>	<b>198,678</b>	<b>182,401</b>	<b>(16,277)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	115,461	105,103	(10,358)
<b>Total General Operating Fund</b>	<b>\$ 9,904,706</b>	<b>\$ 10,028,602</b>	<b>\$ 123,896</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 9,904,706</b>	<b>\$ 10,028,602</b>	<b>\$ 123,896</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (125.45) 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

*Charlene Cameron*  
Principal Signature

6-27-07  
Date

**FORT WALTON BEACH HIGH  
COST CENTER - 0641  
FISCAL YEAR 2007-2008**

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

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 496,493	\$ 411,276	\$ (85,217)
	Instructional	7,016,694	7,867,634	850,940
	Non-Instructional	856,849	948,315	91,466
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>8,370,036</u>	<u>9,227,225</u>	<u>857,189</u>
300	Purchased Services	452,179	172,819	(279,360)
400	Energy Services	293,000	91,181	(201,819)
500	Materials & Supplies	352,686	302,515	(50,171)
600	Capital Outlay	27,943	12,941	(15,002)
700	Other Expenses	56,292	-	(56,292)
900	Transfers/Reserves - See Note (2)	352,570	221,921	(130,649)
	<b>Total Combined Appropriations</b>	<u>\$ 9,904,706</u>	<u>\$ 10,028,602</u>	<u>\$ 123,896</u>

**OTHER INFORMATION**

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 359,321</u>	<u>\$ 279,146</u>	<u>\$ (80,175)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 45,268</u>	<u>\$ 32,958</u>	<u>\$ (12,310)</u>

  
Principal Signature

6-6-07  
Date

**Notes:**

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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  
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

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

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	1.00	-	(1.00)
Assistant Principal I	2.00	1.00	(1.00)
Assistant Principal II and K-12	1.00	2.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	5.00	4.00	(1.00)
<b>Instructional</b>			
Teacher - Basic	88.22	89.42	1.20
Teacher - Class Size Reduction	2.20	3.00	0.80
Teacher - ESE	5.71	5.19	(0.52)
Teacher - ROTC	2.00	2.00	-
Teacher - Vocational	6.80	6.10	(0.70)
Staffing Specialist	1.00	1.00	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	2.40	1.47	(0.93)
	108.33	108.18	(0.15)
<b>Instructional Support</b>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	4.00	3.80	(0.20)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	1.00	1.00
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	7.00	7.80	0.80
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	1.00	-
Custodial	9.00	8.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.00	5.00	-
ESE Interpreter	-	-	-
ESE Job Coach	1.00	1.00	-
ESOL Interpreter	-	-	-
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 (Regular and Confidential)	2.00	3.00	1.00
Secretary - 12 Month (Regular and Confidential)	6.00	5.00	(1.00)
Stadium Personnel	-	1.00	1.00
Other Support - Non-Instructional	-	-	-
	26.00	26.00	-
<b>GENERAL OPERATING FUND - STAFF</b>	146.33	145.98	(0.35)
<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>	146.33	145.98	(0.35)

*Charlene Saville*  
Principal Signature

6-6-07  
Date