

**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

| Program Number | Program Name | <u>Unweighted FTE</u> | | |
|----------------|--|---------------------------------------|--|------------------------|
| | | 2007-2008 Adj. Proj. Governor's | 2008-2009 Adj. Proj. Final Conf. | Increase (Decrease) |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | 1,470.59 | 1,545.00 | 74.41 |
| 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 | 267.00 | 230.00 | (37.00) |
| 130 | ESOL/Intensive English | 10.00 | 12.00 | 2.00 |
| 254 | ESE Support Level IV | - | 1.00 | 1.00 |
| 255 | ESE Support Level V | 0.50 | 0.50 | - |
| 300 | Vocational Education Grades 7-12 | 91.00 | 91.00 | - |
| | | <u>1,839.09</u> | <u>1,879.50</u> | <u>40.41</u> |

| Program Number | Program Name | <u>Weighted FTE</u> | | |
|----------------|--|---------------------------------------|--|------------------------|
| | | 2007-2008 Adj. Proj. Governor's | 2008-2009 Adj. Proj. Final Conf. | Increase (Decrease) |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | 1,600.00 | 1,625.34 | 25.34 |
| 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 | 290.50 | 241.96 | (48.54) |
| 130 | ESOL/Intensive English | 12.75 | 13.43 | 0.68 |
| 254 | ESE Support Level IV | - | 3.57 | 3.57 |
| 255 | ESE Support Level V | 2.60 | 2.49 | (0.11) |
| 300 | Vocational Education Grades 7-12 | 105.47 | 98.01 | (7.46) |
| | | <u>2,011.32</u> | <u>1,984.80</u> | <u>(26.52)</u> |

Principal Signature

5-28-08
Date

Note:
Beginning fiscal year 2008-2009, Fort Walton Beach High (0641) and FWB Success Academy (0642) will be combined into one cost center - 0641. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.

**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2008-2009**

Revised May 15, 2008

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

| | FY 2007-2008 Governor's Budget <u>Estimated Revenues</u> | FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u> | Increase/ <u>(Decrease)</u> |
|--|--|---|--------------------------------|
| GENERAL OPERATING FUND | | | |
| School Allocations: | | | |
| ESE Guarantee - Non-Gifted | \$ 528,411 | \$ 559,051 | \$ 30,640 |
| Federal Impact Aid | 198,000 | 178,200 | (19,800) |
| FEFP Funds - 92% | 7,280,356 | 6,920,298 | (360,058) |
| Class Size Reduction Salary Supplement | 235,270 | 329,402 | 94,132 |
| Subtotal - School Allocation | 8,242,037 | 7,986,951 | (255,086) |
| Other State Revenue Allocations: | | | |
| Class Size Reduction - (Project 4125) | 156,009 | 272,640 | 116,631 |
| Class Size Reduction - Instructional Materials (Project 3125) | 800 | 1,800 | 1,000 |
| Class Size Reduction - Secondary Reading Initiative - (Project 6120) | 488,174 | 348,730 | (139,444) |
| Class Size Reduction Equalization Allocation - (Project 5126) | - | - | - |
| DJJ Supplemental - (Project 8110) | - | - | - |
| ESE Guarantee - Gifted - (Project 3001) | 57,000 | 19,000 | (38,000) |
| Florida Teachers Lead - (Project 3180) | 28,750 | 22,600 | (6,150) |
| Instructional Materials - Media - (Project 3106) | 9,253 | 9,456 | 203 |
| Instructional Materials - Science - (Project 3109) | 2,533 | 2,583 | 50 |
| Instructional Materials - Textbook - (Project 3105) | 156,480 | 157,797 | 1,317 |
| Lottery - Discretionary - (Project 3101) | 48,000 | 55,199 | 7,199 |
| Lottery - School Advisory Council - (Project 9002) | 18,391 | 9,398 | (8,993) |
| Lottery - School Recognition - (Project 9160) | - | - | - |
| Reading Instruction - Literacy Coaches - (Project 6123) | 64,497 | 67,100 | 2,603 |
| Supplemental Academic Instruction - (Project 3161) | 82,178 | 34,967 | (47,211) |
| SAI - Secondary Math Remediation - (Project 9161) | - | 180,064 | 180,064 |
| SAI - ESOL - (Project 4110) | - | 4,050 | 4,050 |
| SAI - Learning Strategies - (Project 9162) | - | 61,800 | 61,800 |
| Teacher Performance Pay - (Project 9118) | 183,909 | - | (183,909) |
| Workforce Development - 90% - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,295,974 | 1,247,184 | (48,790) |
| Local Revenue Allocations: | | | |
| Advanced Placement - (Project 2154) | 283,763 | 226,919 | (56,844) |
| Advanced Placement Initiative Set-Aside - (Project 7054) | 50,076 | 40,045 | (10,031) |
| Career Education Equipment and Supplies - (Project 2039) | 3,987 | 3,849 | (138) |
| International Baccalaureate - (Project 7055) | - | - | - |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | 43,435 | 50,950 | 7,515 |
| School Maintenance - (Project 2909) | 86,236 | 86,236 | - |
| Stadium Facilities - (Project 2099) | 11,000 | 11,000 | - |
| Subtotal - Local Revenue Allocation | 478,497 | 418,999 | (59,498) |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee | | | |
| Itinerant Adaptive P.E. - (Project 2017) | 8,503 | 8,706 | 203 |
| Itinerant Autistic Program - (Project 2018) | 5,153 | 8,443 | 3,290 |
| Itinerant Hearing Impaired - (Project 2008) | 6,699 | 6,859 | 160 |
| Itinerant Homebound - (Project 2023) | 8,916 | 4,485 | (4,431) |
| Itinerant Occupational/Physical Therapist - (Project 2019) | 41,228 | 45,377 | 4,149 |
| Itinerant Staffing Specialists - (Project 5012) | 5,875 | 7,387 | 1,512 |
| Itinerant Visually Impaired - (Project 2004) | 7,215 | 6,332 | (883) |
| School Psychologists - (Project 2027) | 39,376 | 41,088 | 1,712 |
| Medical - Nurses Contract - (Project 1084) | 26,340 | 27,952 | 1,612 |
| SAI - Attendance Officer - (Project 3162) | 17,908 | 17,376 | (532) |
| Safe Schools - School Resource Officers - (Project 3107) | 39,243 | 39,925 | 682 |
| Subtotal - Student Services Allocation | 206,456 | 213,930 | 7,474 |
| Fee Based - Child Care - (Project Various) | - | - | - |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 108,611 | 106,509 | (2,102) |
| Total General Operating Fund | \$ 10,331,575 | \$ 9,973,573 | \$ (358,002) |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| Federal Entitlements | | | |
| Title I - School Allocation - (Project 9401) | \$ - | \$ - | \$ - |
| Title II - Part A - Literacy Coaches - (Project 9405) | - | - | - |
| IDEA - School Allocation - (Project 9475) | - | - | - |
| IDEA - Staffing Specialist - (Project 9475) | - | - | - |
| Total Other Special Revenue Funds | \$ - | \$ - | \$ - |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 10,331,575 | \$ 9,973,573 | \$ (358,002) |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. 40.41
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. 3.00
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (24.00)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.


Principal Signature

5/28/08
Date

Note:
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**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2008-2009**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

| Object Group Number | Object Group Name | FY 2007-2008 Appropriation | FY 2008-2009 Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|-------------------------------|-------------------------------|---------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 411,276 | \$ 332,000 | \$ (79,276) |
| | Instructional | 8,014,718 | 7,646,549 | (368,169) |
| | Non-Instructional | 948,315 | 938,055 | (10,260) |
| | Subtotal - Salaries & Benefits | <u>9,374,309</u> | <u>8,916,604</u> | <u>(457,705)</u> |
| 300 | Purchased Services | 172,819 | 181,163 | 8,344 |
| 400 | Energy Services | 213,162 | 333,524 | 120,362 |
| 500 | Materials & Supplies | 308,561 | 264,615 | (43,946) |
| 600 | Capital Outlay | 13,240 | 13,305 | 65 |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves - See Note (2) | 249,484 | 264,362 | 14,878 |
| | Total Combined Appropriations | <u>\$ 10,331,575</u> | <u>\$ 9,973,573</u> | <u>\$ (358,002)</u> |

OTHER INFORMATION

| | Available Balance March 31, 2007 | Available Balance March 31, 2008 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | \$ 365,438 | \$ 256,630 | \$ (108,808) |
| School Internal Funds - Vending & General Fund Only | \$ 32,958 | \$ 41,409 | \$ 8,451 |

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Principal Signature

6-16-08
Date

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

| PROJECTED STAFFING | | | |
|--|--|--|--|
| Includes Only Staffing From Estimated <i>New</i> Revenues. | | | |

| | Original Projected <u>2007-2008</u> | Projected <u>2008-2009</u> | Increase <u>(Decrease)</u> |
|--|---|-------------------------------|-------------------------------|
| Administrative | | | |
| Principal | 1.00 | 1.00 | - |
| Director | - | - | - |
| Vice Principal | - | - | - |
| Assistant Principal I and K-12 | 1.00 | 1.00 | - |
| Assistant Principal II and K-12 | 2.00 | 1.00 | (1.00) |
| Assistant Principal - Other | - | - | - |
| Administrative - Other | - | - | - |
| Specialist | - | - | - |
| | <u>4.00</u> | <u>3.00</u> | <u>(1.00)</u> |
| Instructional | | | |
| Teacher - Basic | 90.42 | 84.12 | (6.30) |
| Teacher - Class Size Reduction | 3.00 | 4.80 | 1.80 |
| Teacher - ESE | 5.19 | 4.38 | (0.81) |
| Teacher - ROTC | 2.00 | 2.00 | - |
| Teacher - Vocational | 6.10 | 4.30 | (1.80) |
| Staffing Specialist | 1.00 | 1.00 | - |
| Teacher - 12 Month (Basic and Vocational) | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE) | 2.60 | 2.67 | 0.07 |
| | <u>110.31</u> | <u>103.27</u> | <u>(7.04)</u> |
| Instructional Support | | | |
| Athletic Director | 1.00 | 1.00 | - |
| Band Director | 1.00 | 1.00 | - |
| Guidance Counselor - 10 Month | 3.80 | 4.00 | 0.20 |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | 1.00 | 1.00 | - |
| Media Specialist | 1.00 | 1.00 | - |
| Other Support - Instructional | - | - | - |
| | <u>7.80</u> | <u>8.00</u> | <u>0.20</u> |
| Non-Instructional | | | |
| Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) | 1.00 | 1.00 | - |
| Custodial | 8.00 | 8.00 | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant - 9 Month - 7.5 Hours | 5.00 | 4.00 | (1.00) |
| 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) | 3.00 | 3.00 | - |
| Secretary - 12 Month (Regular and Confidential) | 5.00 | 5.00 | - |
| Stadium Personnel | 1.00 | 1.00 | - |
| Other Support - Non-Instructional | - | - | - |
| | <u>26.00</u> | <u>24.00</u> | <u>(2.00)</u> |
| GENERAL OPERATING FUND - STAFF | <u>148.11</u> | <u>138.27</u> | <u>(9.84)</u> |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| Instructional | | | |
| Teacher - Title I | - | - | - |
| Teacher - Basic | - | - | - |
| Teacher - ESE | - | - | - |
| Teacher - 12 Month | - | - | - |
| Teacher - Hourly (Basic and Title I) | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | - | - | - |
| Staffing Specialist | - | - | - |
| | <u>-</u> | <u>-</u> | <u>-</u> |
| Non-Instructional | | | |
| 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 | - | - | - |
| Parent Educator | - | - | - |
| | <u>-</u> | <u>-</u> | <u>-</u> |
| OTHER SPECIAL REVENUE FUNDS - STAFF | <u>-</u> | <u>-</u> | <u>-</u> |
| COMBINED STAFF | <u>148.11</u> | <u>138.27</u> | <u>(9.84)</u> |

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Principal Signature


Date