

**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2009-2010**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,545.00	1,503.88	(41.12)
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	230.00	240.00	10.00
130	ESOL/Intensive English	12.00	6.00	(6.00)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	0.50	0.12	(0.38)
300	Vocational Education Grades 7-12	91.00	85.00	(6.00)
		<u>1,879.50</u>	<u>1,836.00</u>	<u>(43.50)</u>

Program Number	Program Name	Weighted FTE		
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,625.34	1,553.51	(71.83)
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	241.96	247.92	5.96
130	ESOL/Intensive English	13.43	6.74	(6.69)
254	ESE Support Level IV	3.57	3.52	(0.05)
255	ESE Support Level V	2.49	0.58	(1.91)
300	Vocational Education Grades 7-12	98.01	89.25	(8.76)
		<u>1,984.80</u>	<u>1,901.52</u>	<u>(83.28)</u>

Charlene Bevin

Principal Signature

4-20-09

Date

FORT WALTON BEACH HIGH

COST CENTER - 0641

FISCAL YEAR 2009-2010

**REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 559,051	\$ 496,971	\$ (62,080)
Federal Impact Aid	178,200	178,200	-
FEFP Funds - 92%	6,920,298	6,084,642	(835,656)
Class Size Reduction Salary Supplement	329,402	326,649	(2,753)
Subtotal - School Allocation	7,986,961	7,086,462	(900,489)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	272,640	465,991	193,351
CSR - Instructional Materials (Project 3125)	1,800	-	(1,800)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	348,730	-	(348,730)
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	19,000	36,000	17,000
Florida Teachers Lead - (Project 3180)	22,600	18,900	(3,700)
Instructional Materials - Media - (Project 3106)	9,456	7,634	(1,822)
Instructional Materials - Science - (Project 3109)	2,583	2,082	(501)
Instructional Materials - Textbook - (Project 3105)	157,797	122,162	(35,635)
Lottery - Discretionary - (Project 3104)	55,199	-	(55,199)
Lottery - School Advisory Council - (Project 0002)	9,398	-	(9,398)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,100	34,350	(32,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	34,967	-	(34,967)
SAI - Secondary Math Remediation - (Project 9161)	180,064	67,700	(112,364)
SAI - ESOL - (Project 4110)	4,050	-	(4,050)
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	326,996	326,996
SAI - Learning Strategies - (Project 9162)	61,800	32,000	(29,800)
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,247,184	1,130,740	(116,444)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	226,919	222,227	(4,692)
Advanced Placement Initiative Set-Aside - (Project 7054)	40,045	39,217	(828)
Career Education Equipment and Supplies - (Project 2039)	3,849	3,213	(636)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	50,950	47,311	(3,639)
School Maintenance - (Project 2809)	86,236	86,236	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	418,999	409,204	(9,795)
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>	8,706	-	(8,706)
Itinerant Adaptive P.E. - (Project 2017)	8,443	-	(8,443)
Itinerant Autistic Program - (Project 2018)	6,859	-	(6,859)
Itinerant Hearing Impaired - (Project 2008)	4,485	6,390	1,905
Itinerant Homebound - (Project 2023)	45,377	-	(45,377)
Itinerant Occupational/Physical Therapist - (Project 2019)	7,387	6,882	(505)
Itinerant Staffing Specialists - (Project 5012)	6,332	8,946	2,614
Itinerant Visually Impaired - (Project 2004)	41,088	18,750	(22,338)
School Psychologists - (Project 2027)	27,952	27,526	(426)
Medicaid - Nurses Contract - (Project 1084)	17,376	16,929	(447)
SAI - Attendance Officer - (Project 3162)	39,925	36,345	(3,580)
Safe Schools - School Resource Officers - (Project 3107)	213,930	121,768	(92,162)
Subtotal - Student Services Allocation	418,999	409,204	(9,795)
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	106,509	102,682	(3,827)
Total General Operating Fund	\$ 9,973,573	\$ 8,850,856	\$ (1,122,717)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	-	32,000	32,000
IDEA - Staffing Specialist - (Project 0475)	-	-	-
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	54,763	54,763
IDEA - ARRA - Itinerants - (Project 0495)	-	48,910	48,910
Stabilization Allocation - School Allocation - (Project 0460)	-	438,804	438,804
Total Other Special Revenue Funds	\$ -	\$ 574,477	\$ 574,477
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,973,573	\$ 9,425,333	\$ (548,240)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES:

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (43.50) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Notes:

- Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
- Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

[Signature]
Principal Signature

7/10/09
Date


**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2009-2010**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 332,000	\$ 335,800	\$ 3,800
	Instructional	7,646,549	6,891,965	(754,584)
	Non-Instructional	938,055	765,755	(172,300)
	Subtotal - Salaries & Benefits	8,916,604	7,993,520	(923,084)
300	Purchased Services	181,163	286,018	104,855
400	Energy Services	333,524	622,519	288,995
500	Materials & Supplies	264,615	207,826	(56,789)
600	Capital Outlay	13,305	14,847	1,542
700	Other Expenses	-	90,174	90,174
900	Transfers/Reserves - See Note (2)	264,362	210,429	(53,933)
	Total Combined Appropriations	\$ 9,973,573	\$ 9,425,333	\$ (548,240)

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 256,630	\$ 18,919	\$ (237,710)
School Internal Funds - Vending & General Fund Only	\$ 41,409	\$ 46,988	\$ 5,579



Principal Signature

Date 7/10/09

Notes:

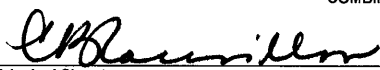
- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

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

	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase (Decrease)
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	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	3.00	-
Instructional			
Teacher - Basic	84.12	73.93	(10.19)
Teacher - Class Size Reduction	4.80	7.99	3.19
Teacher - ESE	4.38	3.53	(0.85)
Teacher - ROTC - 12 Month	2.00	1.50	(0.50)
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	4.30	4.80	0.50
Staffing Specialist	1.00	0.13	(0.87)
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	2.87	2.27	(0.40)
Teacher - Other	-	-	-
	103.27	94.14	(9.13)
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	4.00	1.75	(2.25)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	0.50	(0.50)
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	8.00	4.25	(3.75)
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	8.00	7.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	4.00	1.00	(3.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	3.00	5.00	2.00
Secretary - 12 Month (Regular and Confidential)	5.00	2.00	(3.00)
Stadium Personnel	1.00	-	(1.00)
Other Support - Non-Instructional	-	-	-
	24.00	18.00	(6.00)
GENERAL OPERATING FUND - STAFF	138.27	119.39	(18.88)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.10	0.10
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	0.68	0.68
	-	0.78	0.78
Non-Instructional			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	1.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	-	1.78	1.78
COMBINED STAFF	138.27	121.17	(17.10)

Principal Signature



Date

7/10/09