


**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,503.88	1,503.00	(0.88)
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	240.00	225.00	(15.00)
130	ESOL/Intensive English	6.00	10.00	4.00
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	0.12	-	(0.12)
300	Vocational Education Grades 7-12	85.00	70.00	(15.00)
		<u>1,836.00</u>	<u>1,809.00</u>	<u>(27.00)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,553.51	1,549.59	(3.92)
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	247.92	231.98	(15.94)
130	ESOL/Intensive English	6.74	11.47	4.73
254	ESE Support Level IV	3.52	3.52	-
255	ESE Support Level V	0.58	-	(0.58)
300	Vocational Education Grades 7-12	89.25	72.45	(16.80)
		<u>1,901.52</u>	<u>1,869.01</u>	<u>(32.51)</u>


Principal Signature

5/7/2010
Date

**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2010-2011**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 496,971	\$ 487,521	\$ (9,450)
Federal Impact Aid	178,200	245,229	67,029
FEFP Funds - 92%	6,084,642	6,055,205	(29,437)
Class Size Reduction Salary Supplement	326,649	325,481	(1,168)
Subtotal - School Allocation	7,086,462	7,113,436	26,974
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	465,991	384,791	(81,200)
CSR - Instructional Materials (Project 3125)	-	1,200	1,200
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	36,000	32,200	(3,800)
Florida Teachers Lead - (Project 3180)	18,900	19,200	300
Instructional Materials - Media - (Project 3106)	7,634	6,578	(1,056)
Instructional Materials - Science - (Project 3109)	2,082	1,791	(291)
Instructional Materials - Textbook - (Project 3105)	122,162	105,778	(16,384)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
Supplemental Academic Instruction (SAI) - (Project 3161)	-	68,300	68,300
SAI - ESOL - (Project 4110)	-	31,700	31,700
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	326,996	275,540	(51,456)
SAI - Learning Strategies - (Project 9162)	32,000	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	67,700	-	(67,700)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,130,740	1,013,753	(116,987)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	222,227	275,303	53,076
Advanced Placement Initiative Set-Aside - (Project 7054)	39,217	48,583	9,366
Career Education Equipment and Supplies - (Project 2039)	3,213	2,898	(315)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,311	44,061	(3,250)
School Maintenance - (Project 2909)	86,236	78,077	(8,159)
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	409,204	459,922	50,718
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	7,228	7,228
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	6,390	8,673	2,283
Itinerant Occupational/Physical Therapist - (Project 2019)	-	27,620	27,620
Itinerant Staffing Specialists - (Project 5012)	6,882	7,899	1,017
Itinerant Visually Impaired - (Project 2004)	8,946	9,551	605
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	27,526	30,051	2,525
SAI - Attendance Officer - (Project 3162)	16,929	12,819	(4,110)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	121,768	154,896	33,128
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	102,682	100,927	(1,755)
Total General Operating Fund	\$ 8,850,856	\$ 8,842,934	\$ (7,922)

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	32,000	34,100	2,100
IDEA - Staffing Specialist - (Project 1475)	-	50,490	50,490
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,763	6,830	(47,933)
IDEA - ARRA - Itinerants - (Project 0495)	48,910	17,863	(31,047)
Stabilization Allocation - School Allocation - (Project 1460)	438,804	575,132	136,328
Total Other Special Revenue Funds	\$ 574,477	\$ 684,415	\$ 109,938
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,425,333	\$ 9,527,349	\$ 102,016

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (27.00) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Gifted UFTE projected as Basic and moved to ESE. | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature _____

5-7-2010
Date

**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2010-2011**


APPROPRIATIONS

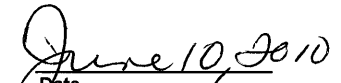
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 335,800	\$ 339,100	\$ 3,300
	Instructional	6,891,965	7,290,341	398,376
	Non-Instructional	765,755	654,484	(111,271)
	Subtotal - Salaries & Benefits	<u>7,993,520</u>	<u>8,283,925</u>	<u>290,405</u>
300	Purchased Services	286,018	277,230	(8,788)
400	Energy Services	622,519	498,416	(124,103)
500	Materials & Supplies	207,826	188,596	(19,230)
600	Capital Outlay	14,847	9,476	(5,371)
700	Other Expenses	90,174	60,262	(29,912)
900	Transfers/Reserves - See Note (2)	<u>210,429</u>	<u>209,444</u>	<u>(985)</u>
	Total Combined Appropriations	<u>\$ 9,425,333</u>	<u>\$ 9,527,349</u>	<u>\$ 102,016</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 18,919</u>	<u>\$ 190,437</u>	<u>\$ 171,517</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 46,988</u>	<u>\$ 38,051</u>	<u>\$ (8,937)</u>


Principal Signature


Date

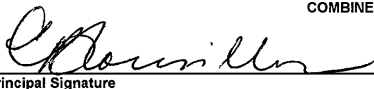
Notes:

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

	<u>Projected 2009-2010</u>	<u>Projected 2010-2011</u>	<u>Increase (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	1.00	1.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	73.93	83.35	9.42
Teacher - Class Size Reduction	7.99	5.63	(2.36)
Teacher - ESE	3.53	3.47	(0.06)
Teacher - ROTC - 12 Month	1.50	-	(1.50)
Teacher - ROTC - 10 Month	-	2.00	2.00
Teacher - Vocational	4.80	-	(4.80)
Staffing Specialist	0.13	-	(0.13)
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	2.27	2.67	0.40
Teacher - Other	-	-	-
	<u>94.14</u>	<u>97.12</u>	<u>2.97</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.75	2.75	1.00
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>4.25</u>	<u>5.25</u>	<u>1.00</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	7.00	5.00	(2.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	2.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	5.00	2.00	(3.00)
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>18.00</u>	<u>15.00</u>	<u>(3.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>119.39</u>	<u>120.37</u>	<u>0.97</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.10	0.10	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.68	0.68	-
	<u>0.78</u>	<u>0.78</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.78</u>	<u>1.78</u>	<u>-</u>
COMBINED STAFF	<u>121.17</u>	<u>122.14</u>	<u>0.97</u>


Principal Signature

6/10/2010
Date