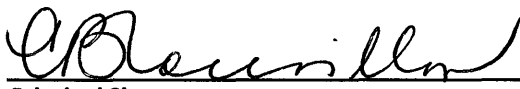


**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,503.00	1,372.00	(131.00)
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	225.00	230.00	5.00
130	ESOL/Intensive English	10.00	10.00	-
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	70.00	95.00	25.00
		<u>1,809.00</u>	<u>1,707.00</u>	<u>(102.00)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,549.59	1,398.07	(151.52)
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	231.98	234.37	2.39
130	ESOL/Intensive English	11.47	11.61	0.14
254	ESE Support Level IV	3.52	-	(3.52)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	72.45	94.91	22.46
		<u>1,869.01</u>	<u>1,738.96</u>	<u>(130.05)</u>


Principal Signature

5-17-2011
Date

**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2011-2012**

**Revised
5/11/11**

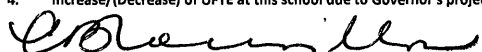
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

GENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 487,521	\$ 549,044	\$ 61,523
Federal Impact Aid	245,229	143,822	(101,407)
FEFP Funds - 92%	6,055,205	5,400,890	(654,315)
Special District Reserve Allocation	-	79,432	79,432
General Fund - Education Jobs Fund	-	263,313	263,313
Class Size Reduction Salary Supplement	325,481	311,316	(14,165)
Subtotal - School Allocation	7,113,436	6,747,817	(365,619)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	384,791	239,200	(145,591)
CSR - Instructional Materials (Project 3125)	1,200	-	(1,200)
CSR - 7th Period - Project 2120	-	219,199	219,199
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	166,770	166,770
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	32,200	14,720	(17,480)
Florida Teachers Lead - (Project 3180)	19,200	17,460	(1,740)
Instructional Materials - Media - (Project 3106)	6,578	7,344	766
Instructional Materials - Science - (Project 3109)	1,791	2,013	222
Instructional Materials - Textbook - (Project 3105)	105,778	118,234	12,456
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	275,540	273,935	(1,605)
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,013,753	1,233,525	219,772
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	46,814	46,814
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	5,202	5,202
Advanced Placement - (Project 2154)	275,303	287,180	11,877
Advanced Placement Initiative Set-Aside - (Project 7054)	48,583	50,679	2,096
Career Education Equipment and Supplies - (Project 2039)	2,898	3,796	898
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	44,061	46,176	2,115
School Maintenance - (Project 2909)	78,077	-	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	459,922	528,924	69,002
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	7,228	8,796	1,568
Itinerant Autistic Program - (Project 2018)	-	4,691	4,691
Itinerant Hearing Impaired - (Project 2008)	-	3,412	3,412
Itinerant Homebound - (Project 2023)	8,673	8,956	283
Itinerant Occupational/Physical Therapist - (Project 2019)	27,620	41,316	13,696
Itinerant Staffing Specialists - (Project 5012)	7,899	7,197	(702)
Itinerant Visually Impaired - (Project 2004)	9,551	9,436	(115)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	30,051	33,611	3,560
SAI - Attendance Officer - (Project 3162)	12,819	11,049	(1,770)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	154,896	177,134	22,238
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	100,927	93,904	(7,023)
Total General Operating Fund	\$ 8,842,934	\$ 8,781,304	\$ (61,630)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	34,100	-	(34,100)
IDEA - Staffing Specialist - (Project 2475)	50,490	47,385	(3,105)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,830	-	(6,830)
IDEA - ARRA - Itinerants - (Project 0495)	17,863	-	(17,863)
Stabilization Allocation - School Allocation - (Project 1460)	575,132	-	(575,132)
Total Other Special Revenue Funds	\$ 684,415	\$ 47,385	\$ (637,030)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,527,349	\$ 8,828,689	\$ (698,660)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school.
- UFTE moved to/(from) one school to another school.
- Adjustments in UFTE Due to Changes in Location of ESE Units.
- Increase/(Decrease) of UFTE at this school due to Governor's projection.

(102.00)


Principal Signature

5-17-2011
Date

**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2011-2012**

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

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 339,100	\$ 319,600	\$ (19,500)
	Instructional	7,290,341	6,352,558	(937,783)
	Non-Instructional	654,484	547,312	(107,172)
	Subtotal - Salaries & Benefits	<u>8,283,925</u>	<u>7,219,470</u>	<u>(1,064,455)</u>
300	Purchased Services	277,230	420,219	142,989
400	Energy Services	498,416	528,000	29,584
500	Materials & Supplies	188,596	292,877	104,281
600	Capital Outlay	9,476	11,140	1,664
700	Other Expenses	60,262	75,857	15,595
900	Transfers/Reserves - See Note (2)	<u>209,444</u>	<u>281,126</u>	<u>71,682</u>
	Total Combined Appropriations	<u>\$ 9,527,349</u>	<u>\$ 8,828,689</u>	<u>\$ (698,660)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 190,437</u>	<u>\$ 222,545</u>	<u>\$ 32,109</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 38,051</u>	<u>\$ 28,944</u>	<u>\$ (9,107)</u>



 Principal Signature

 Date *6/20/2011*


Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
<i>Administrative</i>			
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	-	-	-
	3.00	3.00	-
<i>Instructional</i>			
Teacher - Basic	83.35	73.45	(9.90)
Teacher - Class Size Reduction	5.63	4.00	(1.63)
Teacher - ESE	3.47	3.70	0.23
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	-	3.00	3.00
Staffing Specialist	-	0.33	0.33
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	2.67	3.20	0.53
Teacher - Other	-	0.75	0.75
	97.12	90.43	(6.69)
<i>Instructional Support</i>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.75	2.00	(0.75)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	5.25	4.50	(0.75)
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	5.00	4.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.00	2.00	-
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)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	15.00	14.00	(1.00)
GENERAL OPERATING FUND & STABILIZATION - STAFF	120.37	111.93	(8.44)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
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	-
	0.78	0.68	(0.10)
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and 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	0.68	(1.10)
COMBINED STAFF	122.14	112.61	(9.54)


Principal Signature

6-20-2011
Date