

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2012-2013**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	2011-2012	<u>Unweighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,372.00	1,336.00	(36.00)
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	230.00	213.00	(17.00)
130	ESOL/Intensive English	10.00	10.00	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	95.00	100.00	5.00
		<u>1,707.00</u>	<u>1,659.00</u>	<u>(48.00)</u>

<u>Program Number</u>	<u>Program Name</u>	2011-2012	<u>Weighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,398.07	1,362.72	(35.35)
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	234.37	217.26	(17.11)
130	ESOL/Intensive English	11.61	11.67	0.06
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	94.91	99.90	4.99
		<u>1,738.96</u>	<u>1,691.55</u>	<u>(47.41)</u>


Principal Signature

4-20, 2012
Date

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REVENUE PROJECTION

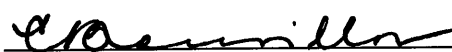
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 549,044	\$ 410,970	\$ (138,074)
Federal Impact Aid	143,822	152,459	8,637
FEFP Funds - 92%	5,400,890	5,443,777	42,887
Special District Reserve Allocation	79,432	-	(79,432)
General Fund - Education Jobs Fund	263,313	-	(263,313)
Class Size Reduction Salary Supplement	311,316	290,391	(20,925)
Subtotal - School Allocation	6,747,817	6,297,597	(450,220)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	239,200	206,380	(32,820)
CSR - Instructional Materials - (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	219,199	163,533	(55,666)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	166,770	164,970	(1,800)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	14,720	46,920	32,200
Florida Teachers Lead - (Project 3180)	17,460	18,000	540
Instructional Materials - Media - (Project 3106)	7,344	6,420	(924)
Instructional Materials - Science - (Project 3109)	2,013	1,762	(251)
Instructional Materials - Textbook - (Project 3105)	118,234	103,352	(14,882)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	32,750	33,950	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	29,800	29,600	(200)
SAI - High School Reading Initiative - (Project 0120)	273,935	245,190	(28,745)
SAI - Learning Strategies - (Project 9162)	31,600	32,200	600
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,233,525	1,132,402	(101,123)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	46,814	54,703	7,889
Advanced International Certificate of Education Set-Aside - (Project 1004)	5,202	2,879	(2,323)
Advanced Placement - (Project 2154)	287,180	331,750	44,570
Advanced Placement Initiative Set-Aside - (Project 7054)	50,679	26,899	(23,780)
Career Education Equipment and Supplies - (Project 2039)	3,796	3,996	200
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	46,176	47,482	1,306
School Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	78,077	78,077	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	11,000	-	(11,000)
Subtotal - Local Revenue Allocation	528,924	545,786	16,862
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	8,796	7,480	(1,316)
Itinerant Autistic Program - (Project 2018)	4,691	5,400	709
Itinerant Hearing Impaired - (Project 2008)	3,412	3,497	85
Itinerant Homebound - (Project 2023)	8,956	4,869	(4,087)
Itinerant Occupational/Physical Therapist - (Project 2019)	41,316	37,666	(3,650)
Itinerant Staffing Specialists - (Project 5012)	7,197	6,064	(1,133)
Itinerant Visually Impaired - (Project 2004)	9,436	8,188	(1,248)
School Psychologists - (Project 2027)	16,233	18,114	1,881
Medicaid - Nurses Contract - (Project 1084)	33,611	31,732	(1,879)
SAI - Attendance Officer - (Project 3162)	11,049	10,362	(687)
Safe Schools - School Resource Officers - (Project 3107)	32,437	40,600	8,163
Subtotal - Student Services Allocation	177,134	173,972	(3,162)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	93,904	91,344	(2,560)
Total General Operating Fund	\$ 8,781,304	\$ 8,241,101	\$ (540,203)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	-	32,200	32,200
IDEA - Staffing Specialist - (Project 3475)	47,385	48,330	945
Total Other Special Revenue Funds	\$ 47,385	\$ 80,530	\$ 33,145
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,828,689	\$ 8,321,631	\$ (507,058)

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 House's projection.

(48.00)


Principal Signature

4-20-12
Date

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2012-2013**

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

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 319,600	\$ 314,100	\$ (5,500)
	Instructional	6,352,558	6,251,799	(100,759)
	Non-Instructional	547,312	415,359	(131,953)
	Subtotal - Salaries & Benefits	7,219,470	6,981,258	(238,212)
300	Purchased Services	420,219	563,493	143,274
400	Energy Services	528,000	256,818	(271,182)
500	Materials & Supplies	292,877	241,351	(51,526)
600	Capital Outlay	11,140	10,416	(724)
700	Other Expenses	75,857	75,311	(546)
900	Transfers/Reserves - See Note (2)	281,126	192,984	(88,142)
	Total Combined Appropriations	\$ 8,828,689	\$ 8,321,631	\$ (507,058)

OTHER INFORMATION

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 222,545	\$ 318,185	\$ 95,639
School Internal Funds - General & Principal's Discretionary Only	\$ 28,944	\$ 29,220	\$ 275



 Principal Signature

 Date 5/20/12

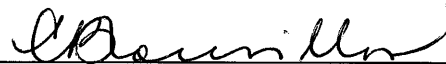
Notes:

- (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 SCHOOL
COST CENTER - 0641
FISCAL YEAR 2012-2013

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected 2011-2012	Projected 2012-2013	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	73.45	71.84	(1.61)
Teacher - Class Size Reduction	4.00	3.40	(0.60)
Teacher - ESE	3.70	3.83	0.13
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)	3.20	2.67	(0.53)
Teacher - Other	0.75	1.75	1.00
	90.43	88.82	(1.61)
<i>Instructional Support</i>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	2.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	4.50	4.50	-
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	0.50	(0.50)
Custodial	4.00	-	(4.00)
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	-	1.00	1.00
Secretary - 10 Month (Regular and Confidential)	2.00	1.53	(0.47)
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	14.00	10.03	(3.97)
GENERAL OPERATING FUND & STABILIZATION - STAFF	111.93	106.35	(5.58)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
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	-
	0.68	0.68	-
<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	0.68	1.68	1.00
COMBINED STAFF	112.61	108.02	(4.58)

Principal Signature 

Date 5-20-12