

**FORT WALTON BEACH HIGH SCHOOL  
COST CENTER - 0641  
FISCAL YEAR 2013-2014**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,336.00	1,304.00	(32.00)
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	213.00	239.91	26.91
130	ESOL/Intensive English	10.00	21.16	11.16
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	100.00	85.99	(14.01)
		<u>1,659.00</u>	<u>1,651.06</u>	<u>(7.94)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,362.72	1,318.34	(44.38)
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	217.26	242.55	25.29
130	ESOL/Intensive English	11.67	24.23	12.56
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	99.90	86.94	(12.96)
		<u>1,691.55</u>	<u>1,672.06</u>	<u>(19.49)</u>

*Charlene Terwiller*  
Principal Signature

24<sup>th</sup>  
5-20-2013  
Date

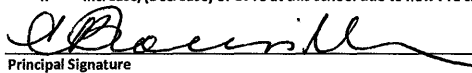
**FORT WALTON BEACH HIGH SCHOOL  
COST CENTER - 0641  
FISCAL YEAR 2013-2014**

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2012-2013 Final Conference Estimated Revenues</b>	<b>FY 2013-2014 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 410,970	\$ 440,436	\$ 29,466
Federal Impact Aid	152,459	142,252	(10,207)
FEFP Funds - 92%	5,443,777	5,667,092	223,315
Class Size Reduction Salary Supplement	290,391	288,682	(1,709)
<b>Subtotal - School Allocation</b>	<b>6,297,597</b>	<b>6,538,462</b>	<b>240,865</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	206,380	305,000	98,620
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	163,533	192,302	28,769
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	164,970	134,083	(30,887)
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	46,920	43,992	(2,928)
Florida Teachers Lead - (Project 3180)	18,000	23,000	5,000
Instructional Materials - Media - (Project 3106)	6,420	6,598	178
Instructional Materials - Science - (Project 3109)	1,762	1,798	36
Instructional Materials - Textbook - (Project 3105)	103,352	105,518	2,166
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	-	(33,950)
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	245,190	198,284	(46,906)
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,132,402</b>	<b>1,190,375</b>	<b>57,973</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	54,703	50,145	(4,558)
Advanced International Certificate of Education Set-Aside - (Project 1004)	2,879	2,639	(240)
Advanced Placement - (Project 2154)	331,750	297,370	(34,380)
Advanced Placement Initiative Set-Aside - (Project 7054)	26,899	24,111	(2,788)
Career Education Equipment and Supplies - (Project 2039)	3,996	3,478	(518)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,482	47,482	-
School Assistant Principals - District Funded - (Project 3010)	-	93,500	93,500
School Maintenance - (Project 2909)	78,077	89,077	11,000
<b>Subtotal - Local Revenue Allocation</b>	<b>545,786</b>	<b>607,802</b>	<b>62,016</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	7,480	8,643	1,163
Itinerant Autistic Program - (Project 2018)	5,400	6,159	759
Itinerant Hearing Impaired - (Project 2008)	3,497	3,924	427
Itinerant Homebound - (Project 2023)	4,869	6,557	1,688
Itinerant Occupational/Physical Therapist - (Project 2019)	37,666	36,111	(1,555)
Itinerant Staffing Specialists - (Project 5012)	6,064	22,601	16,537
Itinerant Visually Impaired - (Project 2004)	8,188	7,948	(240)
School Psychologists - (Project 2027)	18,114	40,036	21,922
Medicaid - Nurses Contract - (Project 1084)	31,732	32,767	1,035
SAI - Attendance Officer - (Project 3162)	10,362	10,108	(254)
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
<b>Subtotal - Student Services Allocation</b>	<b>173,972</b>	<b>227,229</b>	<b>53,257</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	91,344	90,291	(1,053)
<b>Total General Operating Fund</b>	<b>\$ 8,241,101</b>	<b>\$ 8,654,159</b>	<b>\$ 413,058</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	32,200	32,300	100
IDEA - Staffing Specialist - (Project 4475)	48,330	33,840	(14,490)
<b>Total Other Special Revenue Funds</b>	<b>\$ 80,530</b>	<b>\$ 66,140</b>	<b>\$ (14,390)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 8,321,631</b>	<b>\$ 8,720,299</b>	<b>\$ 398,668</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |  |         |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school.                             | (7.94)  |
| 2. UFTE moved to/(from) one school to another school.                            | -       |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.                  | -       |
| 4. Increase/(Decrease) of UFTE at this school due to new FTE calculation method. | (20.94) |

  
Principal Signature

5-24-13  
Date


**FORT WALTON BEACH HIGH SCHOOL  
COST CENTER - 0641  
FISCAL YEAR 2013-2014**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 314,100	\$ 431,500	\$ 117,400
	Instructional	6,251,799	6,423,827	172,028
	Non-Instructional	415,359	460,467	45,108
	Subtotal - Salaries & Benefits	<u>6,981,258</u>	<u>7,315,794</u>	<u>334,536</u>
300	Purchased Services	563,493	594,360	30,867
400	Energy Services	256,818	274,243	17,425
500	Materials & Supplies	241,351	227,655	(13,696)
600	Capital Outlay	10,416	10,076	(340)
700	Other Expenses	75,311	65,793	(9,518)
900	Transfers/Reserves - See Note (2)	192,984	232,378	39,394
	<b>Total Combined Appropriations</b>	<u>\$ 8,321,631</u>	<u>\$ 8,720,299</u>	<u>\$ 398,668</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 318,185</u>	<u>\$ 363,231</u>	<u>\$ 45,046</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 29,220</u>	<u>\$ 34,357</u>	<u>\$ 5,137</u>

  
Principal Signature

5-24-13  
Date

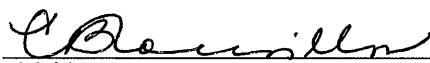
**Notes:**

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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  
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FISCAL YEAR 2013-2014**

<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <i>New</i> Revenues.
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	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
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	2.00	1.00
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>
<b>Instructional</b>			
Teacher - Basic	71.84	69.45	(2.39)
Teacher - Class Size Reduction	3.40	5.00	1.60
Teacher - ESE	3.83	3.90	0.07
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	3.00	3.60	0.60
Staffing Specialist	0.33	0.62	0.29
Teacher - 12 Month (Basic and Vocational)	-	1.00	1.00
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	2.67	3.47	0.80
Teacher - Other	1.75	0.75	(1.00)
	<u>88.82</u>	<u>89.79</u>	<u>0.97</u>
<b>Instructional Support</b>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	2.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>4.50</u>	<u>4.50</u>	<u>-</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	-	(0.50)
Custodial	-	-	-
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)	1.53	2.00	0.47
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	<u>10.03</u>	<u>11.00</u>	<u>0.97</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>106.35</u>	<u>109.29</u>	<u>2.94</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.68	0.38	(0.30)
	<u>0.68</u>	<u>0.38</u>	<u>(0.30)</u>
<b>Educational Support</b>			
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>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>1.68</u>	<u>1.38</u>	<u>(0.30)</u>
<b>COMBINED STAFF</b>	<u>108.02</u>	<u>110.67</u>	<u>2.65</u>

  
Principal Signature

5-24-13  
Date