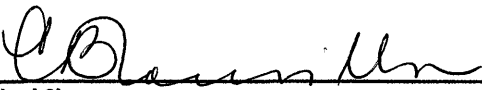


**FORT WALTON BEACH HIGH SCHOOL  
COST CENTER - 0641  
FISCAL YEAR 2014-2015**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,304.00	1,304.00	-
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	239.91	195.00	(44.91)
130	ESOL/Intensive English	21.16	30.00	8.84
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	85.99	102.00	16.01
		<u>1,651.06</u>	<u>1,631.00</u>	<u>(20.06)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,318.34	1,309.22	(9.12)
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	242.55	195.78	(46.77)
130	ESOL/Intensive English	24.23	34.41	10.18
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	86.94	102.41	15.47
		<u>1,672.06</u>	<u>1,641.82</u>	<u>(30.24)</u>

  
Principal Signature

6/27/14  
Date

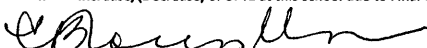
**FORT WALTON BEACH HIGH SCHOOL  
COST CENTER - 0641  
FISCAL YEAR 2014-2015**

**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 2013-2014 Estimated Revenues</b>	<b>FY 2014-2015 Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ -	\$ 6,401,955	\$ 6,401,955
Supplement Allocation	-	209,512	209,512
Overhead Allocation	-	681,011	681,011
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	393,925	393,925
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	440,436	-	(440,436)
Federal Impact Aid (Discontinued FY 2014-2015)	142,252	-	(142,252)
FEFP Funds - 92% (Discontinued FY 2014-2015)	5,667,092	-	(5,667,092)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	288,682	-	(288,682)
<b>Subtotal - School Allocation</b>	<b>6,538,462</b>	<b>7,698,403</b>	<b>1,159,941</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	305,000	294,595	(10,405)
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	192,302	-	(192,302)
CSR - Instructional Coaches - (Project 4104)	34,950	-	(34,950)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	134,083	-	(134,083)
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	43,992	-	(43,992)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	23,000	24,475	1,475
Instructional Materials - Media - (Project 3106)	6,598	6,635	37
Instructional Materials - Science - (Project 3109)	1,798	1,820	22
Instructional Materials - Textbook - (Project 3105)	105,518	37,037	(68,481)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	37,450	37,450
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	62,600	31,500
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	198,284	244,300	46,016
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,190,375</b>	<b>741,612</b>	<b>(448,763)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	50,145	14,172	(35,973)
AICE Set-Aside - (Project 1004)	2,639	2,914	275
AICE Bonuses & Exams - (Project 5053)	-	41,185	41,185
Advanced Placement (AP) - (Project 2154)	297,370	199,867	(97,503)
AP Initiative Set-Aside - (Project 7054)	24,111	25,782	1,671
AP Bonuses & Exams - (Project 5054)	-	118,112	118,112
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	3,478	-	(3,478)
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,482	48,600	1,118
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	93,500	-	(93,500)
School Maintenance - (Project 2909)	89,077	66,808	(22,269)
School Maintenance - School Control - (Project 5909)	-	22,269	22,269
<b>Subtotal - Local Revenue Allocation</b>	<b>607,802</b>	<b>539,709</b>	<b>(68,093)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	8,643	7,511	(1,132)
Itinerant Autistic Program - (Project 2018)	6,159	8,596	2,437
Itinerant Hearing Impaired - (Project 2008)	3,924	5,842	1,918
Itinerant Homebound - (Project 2023)	6,557	5,508	(1,049)
Itinerant Occupational/Physical Therapist - (Project 2019)	36,111	32,588	(3,523)
Itinerant Social Workers - (Project 4021)	-	6,050	6,050
Itinerant Staffing Specialists - (Project 5012)	22,601	17,608	(4,993)
Itinerant Visually Impaired - (Project 2004)	7,948	7,219	(729)
School Psychologists - (Project 2027)	40,036	36,969	(3,067)
Medicaid - Nurses Contract - (Project 1084)	32,767	22,521	(10,246)
SAI - Attendance Officer - (Project 3162)	10,108	10,677	569
Safe Schools - School Resource Officers - (Project 3107)	52,375	-	(52,375)
<b>Subtotal - Student Services Allocation</b>	<b>227,229</b>	<b>161,089</b>	<b>(66,140)</b>
<b>Fee Based - Child Care - (Project Various)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total General Operating Fund</b>	<b>\$ 8,563,868</b>	<b>\$ 9,140,813</b>	<b>\$ 576,945</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	66,140	69,985	3,845
<b>Total Other Special Revenue Funds</b>	<b>\$ 66,140</b>	<b>\$ 69,985</b>	<b>\$ 3,845</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 8,630,008</b>	<b>\$ 9,210,798</b>	<b>\$ 580,790</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- Increase/(Decrease) of UFTE at this school. (20.06)
- 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 Final Conference FTE changes. -

  
Principal Signature

6/5/14  
Date

**FORT WALTON BEACH HIGH SCHOOL  
COST CENTER - 0641  
FISCAL YEAR 2014-2015**

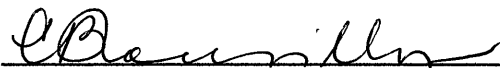
**APPROPRIATIONS**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2013-2014 Appropriation</u>	<u>FY 2014-2015 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 431,500	\$ 449,900	\$ 18,400
	Instructional	6,423,827	6,551,609	127,782
	Non-Instructional	460,467	586,088	125,621
	Subtotal - Salaries & Benefits	<u>7,315,794</u>	<u>7,587,597</u>	<u>271,803</u>
300	Purchased Services	594,360	590,666	(3,694)
400	Energy Services	274,243	442,686	168,443
500	Materials & Supplies	227,655	293,964	66,309
600	Capital Outlay	10,076	6,635	(3,441)
700	Other Expenses	65,793	83,500	17,707
900	Transfers/Reserves - See Note (2)	<u>232,378</u>	<u>205,750</u>	<u>(26,628)</u>
	Total Combined Appropriations	<u>\$ 8,720,299</u>	<u>\$ 9,210,798</u>	<u>\$ 490,499</u>

**OTHER INFORMATION**

	<u>Available Balance March 31, 2013</u>	<u>Available Balance March 31, 2014</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 363,231</u>	<u>\$ 178,094</u>	<u>\$ (185,136)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 34,357</u>	<u>\$ 38,290</u>	<u>\$ 3,933</u>

  
Principal Signature

6/27/14  
Date

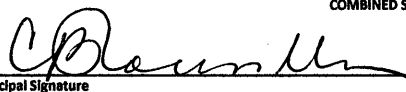
**Notes:**

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.  
(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 2014-2015**

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

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Assistant Principal I and K-12	1.00	3.00	2.00
Assistant Principal II and K-12	2.00	-	(2.00)
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>4.00</u>	<u>4.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	69.45	74.57	5.12
Teacher - Class Size Reduction	5.00	4.43	(0.57)
Teacher - ESE	3.90	3.10	(0.80)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	3.60	-	(3.60)
Staffing Specialist	0.62	-	(0.62)
Teacher - 12 Month (Basic and Vocational)	1.00	-	(1.00)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	3.47	-	(3.47)
Teacher - Other	0.75	-	(0.75)
	<u>89.79</u>	<u>84.10</u>	<u>(5.69)</u>
<b>Instructional Support</b>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.00	4.00	2.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	2.00	2.00
	<u>4.50</u>	<u>8.50</u>	<u>4.00</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	1.00	1.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	2.00	1.00
JSS Classroom Assistant	-	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	3.00	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	<u>11.00</u>	<u>14.00</u>	<u>3.00</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>109.29</u>	<u>110.60</u>	<u>1.31</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	0.38	0.45	0.07
	<u>0.38</u>	<u>0.45</u>	<u>0.07</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>1.38</u>	<u>1.45</u>	<u>0.07</u>
<b>COMBINED STAFF</b>	<u>110.67</u>	<u>112.05</u>	<u>1.38</u>

  
 Principal Signature

6/27/14  
 Date