

**FORT WALTON BEACH HIGH SCHOOL  
COST CENTER - 0641  
FISCAL YEAR 2015-2016**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2014-2015 Adj. Proj. Final Conference</u>	<u>2015-2016 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,304.00	1,250.00	(54.00)
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	195.00	190.00	(5.00)
130	ESOL/Intensive English	30.00	34.00	4.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	102.00	106.00	4.00
		<u>1,631.00</u>	<u>1,580.00</u>	<u>(51.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2014-2015 Adj. Proj. Final Conference</u>	<u>2015-2016 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,309.22	1,256.25	(52.97)
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	195.78	190.95	(4.83)
130	ESOL/Intensive English	34.41	40.12	5.71
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	102.41	106.53	4.12
		<u>1,641.82</u>	<u>1,593.85</u>	<u>(47.97)</u>

Principal Signature

Date

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FISCAL YEAR 2015-2016**

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 6,401,955	\$ 6,349,948	\$ (52,007)
Supplement Allocation	209,512	215,078	5,566
Overhead Allocation	681,011	714,761	33,750
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	393,925	406,830	12,905
<b>Subtotal - School Allocation</b>	<b>7,698,403</b>	<b>7,698,617</b>	<b>214</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	294,595	228,480	(66,115)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	24,475	22,500	(1,975)
Instructional Materials - Media - (Project 3106)	6,635	6,143	(492)
Instructional Materials - Science - (Project 3109)	1,820	1,678	(142)
Instructional Materials - Textbook - (Project 3105)	37,037	34,406	(2,631)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	37,450	-	(37,450)
SAI - ESOL - (Project 4110)	62,600	64,400	1,800
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	244,300	259,780	15,480
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>741,612</b>	<b>651,187</b>	<b>(90,425)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	14,172	72,139	57,967
AICE Set-Aside - (Project 1004)	2,914	12,680	9,766
AICE Bonuses & Exams - (Project 5053)	41,185	41,977	792
Advanced Placement (AP) - (Project 2154)	199,867	169,649	(30,218)
AP Initiative Set-Aside - (Project 7054)	25,782	50,275	24,493
AP Bonuses & Exams - (Project 5054)	118,112	115,242	(2,870)
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	48,600	54,000	5,400
School Maintenance - (Project 2909)	66,808	71,262	4,454
School Maintenance - School Control - (Project 5909)	22,269	17,815	(4,454)
<b>Subtotal - Local Revenue Allocation</b>	<b>539,709</b>	<b>605,039</b>	<b>65,330</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantees</b>			
Itinerant Adaptive P.E. - (Project 2017)	7,511	5,463	(2,048)
Itinerant Autistic Program - (Project 2018)	8,596	7,283	(1,313)
Itinerant Hearing Impaired - (Project 2008)	5,842	5,819	(23)
Itinerant Homebound - (Project 2023)	5,508	5,463	(45)
Itinerant Occupational/Physical Therapist - (Project 2019)	32,588	29,925	(2,663)
Itinerant Social Workers - (Project 4021)	6,050	6,017	(33)
Itinerant Staffing Specialists - (Project 5012)	17,608	16,375	(1,233)
Itinerant Visually Impaired - (Project 2004)	7,219	4,948	(2,271)
School Psychologists - (Project 2027)	36,969	41,365	4,396
Medicaid - Nurses Contract - (Project 1084)	22,521	22,479	(42)
SAI - Attendance Officer - (Project 3162)	10,677	10,507	(170)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>161,089</b>	<b>155,644</b>	<b>(5,445)</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 9,140,813</b>	<b>\$ 9,110,487</b>	<b>\$ (30,326)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	-	-	-
IDEA Supplement (Project 6475)	69,985	141,420	71,435
<b>Total Other Special Revenue Funds</b>	<b>\$ 69,985</b>	<b>\$ 141,420</b>	<b>\$ 71,435</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 9,210,798</b>	<b>\$ 9,251,907</b>	<b>\$ 41,109</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- 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 final conference FTE changes.

(51.00)

Principal Signature

Date

2/15/15

**FORT WALTON BEACH HIGH SCHOOL  
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FISCAL YEAR 2015-2016**

<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 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 449,900	\$ 475,000	\$ 25,100
	Instructional	6,551,609	6,484,630	(66,979)
	Non-instructional	586,088	598,778	12,690
	Subtotal - Salaries & Benefits	7,587,597	7,558,408	(29,189)
300	Purchased Services	590,666	530,386	(60,280)
400	Energy Services	442,686	482,681	39,995
500	Materials & Supplies	293,964	459,244	165,280
600	Capital Outlay	6,635	6,143	(492)
700	Other Expenses	83,500	81,880	(1,620)
900	Transfers/Reserves - See Note (2)	205,750	133,165	(72,585)
	<b>Total Combined Appropriations</b>	\$ 9,210,798	\$ 9,251,907	\$ 41,109

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 178,094	\$ 110,482	\$ (67,612)
School Internal Funds - General & Principal's Discretionary Only	\$ 38,290	\$ 22,999	\$ (15,291)

Principal Signature

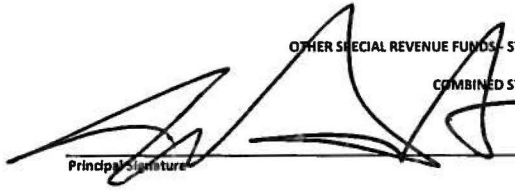
Date 7/15/15

**Notes:**  
(1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.  
(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 2015-2016**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>
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	FY 2014-2015 Projected <u>Final Conference</u>	FY 2015-2016 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	3.00	3.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	1.00	1.00	-
	5.00	5.00	-
<b>Instructional</b>			
Teacher - Basic	74.57	74.00	(0.57)
Teacher - Class Size Reduction	4.43	3.40	(1.03)
Teacher - ESE	3.10	3.10	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	84.10	82.50	(1.60)
<b>Instructional Support</b>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	4.00	3.00	(1.00)
Guidance Counselor - 12 Month	-	1.00	1.00
Instructional Coach	0.50	-	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	2.00	2.00	-
	7.50	7.00	(0.50)
<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	2.00	2.00	-
ISS 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)	3.00	3.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Other Support - Non-Instructional	-	-	-
	14.00	12.00	(2.00)
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	110.60	106.50	(4.10)
<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 (Does not include positions funded at District level through Title I)	-	-	-
Staffing Specialist	0.45	0.45	-
	0.45	0.45	-
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	3.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	3.00	2.00
<b>OTHER SPECIAL REVENUE FUNDS- STAFF</b>	1.45	3.45	2.00
<b>COMBINED STAFF</b>	112.05	109.95	(2.10)


2/15/15

Principal Signature
Date