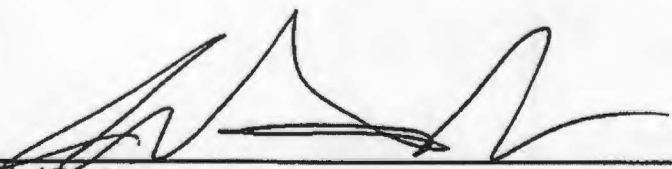


**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2016-2017**

ENROLLMENT

Program Number	Program Name	2015-2016	Unweighted FTE	
		Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,250.00	1,204.00	(46.00)
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	190.00	162.00	(28.00)
130	ESOL/Intensive English	34.00	23.00	(11.00)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	0.15	0.15
300	Vocational Education Grades 7-12	106.00	113.00	7.00
		<u>1,580.00</u>	<u>1,503.15</u>	<u>(76.85)</u>

Program Number	Program Name	2015-2016	Weighted FTE	
		Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,256.25	1,205.20	(51.05)
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	190.95	162.16	(28.79)
130	ESOL/Intensive English	40.12	27.46	(12.66)
254	ESE Support Level IV	-	3.61	3.61
255	ESE Support Level V	-	0.81	0.81
300	Vocational Education Grades 7-12	106.53	113.11	6.58
		<u>1,593.85</u>	<u>1,512.35</u>	<u>(81.50)</u>


Principal Signature

5/13/16
Date

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2016-2017**

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

	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 6,349,948	\$ 6,180,530	\$ (169,418)
Supplement Allocation	215,078	218,810	3,732
Overhead Allocation	714,761	727,519	12,758
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	406,830	423,335	16,505
Subtotal - School Allocation	7,698,617	7,562,194	(136,423)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	228,480	202,500	(25,980)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,143	5,993	(150)
Instructional Materials - Science - (Project 3109)	1,678	1,637	(41)
Instructional Materials - Textbook - (Project 3105)	34,406	33,656	(750)
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	64,400	65,400	1,000
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	259,780	247,600	(12,180)
Teachers Classroom Supply Assistance Program - (Project 3180)	22,500	21,829	(671)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	651,187	634,025	(17,162)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	4,920	4,920	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	72,139	62,111	(10,028)
AICE - Set-Aside - (Project 1004)	12,680	11,480	(1,200)
AICE - Bonuses & Exams - (Project 5053)	41,977	41,213	(764)
AP - Advanced Placement - (Project 2154)	169,649	154,063	(15,586)
AP - Initiative Set-Aside - (Project 7054)	50,275	49,354	(921)
AP - Bonuses & Exams - (Project 5054)	115,242	125,609	10,367
Band Instrument Repairs & Music - (Project 4005) *	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	6,000	6,000	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1064)	22,479	21,509	(970)
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	71,262	71,262	-
School Maintenance - School Control - (Project 5909)	17,815	17,815	-
Subtotal - Local Revenue Allocation	646,438	627,336	(19,102)
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guaranteed - Minigrant Services	122,658	103,349	(19,309)
SAI - Attendance Officer - (Project 3162)	10,507	7,268	(3,239)
Subtotal - Student Services Allocation	133,165	110,617	(22,548)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 9,129,407	\$ 8,914,162	\$ (215,245)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 7405)	-	-	-
IDEA Supplement (Project 7475)	141,420	177,120	35,700
Total Other Special Revenue Funds	\$ 141,420	\$ 177,120	\$ 35,700
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,270,827	\$ 9,091,282	\$ (179,545)

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 ASE Units.
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.

Principal Signature

Date

(76,85)

5/13/16

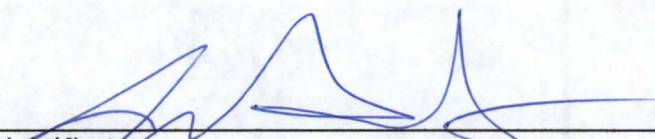
**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2016-2017**

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

Object Group Number	Object Group Name	FY 2015-2016 Final Conference Appropriation	FY 2016-2017 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 475,000	\$ 469,800	\$ (5,200)
	Instructional	6,489,550	6,259,961	(229,589)
	Non-Instructional	598,778	643,239	44,461
	Subtotal - Salaries & Benefits	7,563,328	7,373,000	(190,328)
300	Purchased Services	530,386	545,921	15,535
400	Energy Services	482,681	506,283	23,602
500	Materials & Supplies	473,244	471,568	(1,676)
600	Capital Outlay	6,143	5,993	(150)
700	Other Expenses	81,880	77,900	(3,980)
900	Transfers/Reserves - See Note (2)	133,165	110,617	(22,548)
	Total Combined Appropriations	\$ 9,270,827	\$ 9,091,282	\$ (179,545)

OTHER INFORMATION

	Available Balance March 31, 2015	Available Balance March 31, 2016	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 110,482	\$ 84,444	\$ (26,038)
School Internal Funds - General & Principal's Discretionary Only	\$ 22,999	\$ 9,250	\$ (13,749)

Principal Signature 

Date 5/26/16

Notes:
(1) Fiscal Year 2015-2016 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2015.
(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 2016-2017**

PROJECTED STAFFING			
<small>Includes Only Staffing From Estimated New Revenues.</small>			
	FY 2015-2016 Projected <u>Final Conference</u>	FY 2016-2017 Projected <u>Final Conference</u>	Increase (Decrease)
Administrative			
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	-
"Program" Assistant Principal I or II	-	-	-
	<u>5.00</u>	<u>5.00</u>	-
Instructional			
Teacher - Basic	74.00	70.40	(3.60)
Teacher - Class Size Reduction	3.40	3.00	(0.40)
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	-	-	-
	<u>82.50</u>	<u>78.50</u>	<u>(4.00)</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.00	3.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	2.00	2.00	-
	<u>7.00</u>	<u>7.00</u>	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
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	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>12.00</u>	<u>12.00</u>	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>106.50</u>	<u>102.50</u>	<u>(4.00)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	-
	<u>0.45</u>	<u>0.45</u>	-
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.00	4.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.45</u>	<u>4.45</u>	<u>1.00</u>
COMBINED STAFF	<u>109.95</u>	<u>106.95</u>	<u>(3.00)</u>

Principal Signature _____ Date 5/26/16