

**FORT WALTON BEACH HIGH SCHOOL  
COST CENTER - 0641  
FISCAL YEAR 2017-2018**

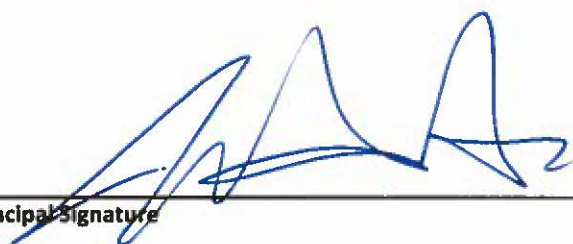
**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,204.00	1,252.00	48.00
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	162.00	163.00	1.00
130	ESOL/Intensive English	23.00	30.00	7.00
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	0.15	0.50	0.35
300	Vocational Education Grades 7-12	113.00	112.50	(0.50)
		<u>1,503.15</u>	<u>1,558.00</u>	<u>54.85</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,205.20	1,253.25	48.05
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	162.16	163.16	1.00
130	ESOL/Intensive English	27.46	36.36	8.90
254	ESE Support Level IV	3.61	-	(3.61)
255	ESE Support Level V	0.81	2.76	1.95
300	Vocational Education Grades 7-12	113.11	112.61	(0.50)
		<u>1,512.35</u>	<u>1,568.14</u>	<u>55.79</u>

Principal Signature

Date



6/20/17

**FORT WALTON BEACH HIGH SCHOOL  
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FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 6,180,530	\$ 6,317,957	\$ 137,427
Supplement Allocation	218,810	232,208	13,398
Overhead Allocation	727,519	749,532	22,013
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	423,335	433,535	10,200
<b>Subtotal - School Allocation</b>	<b>7,562,194</b>	<b>7,745,232</b>	<b>183,038</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	202,500	243,360	40,860
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	5,993	6,240	247
Instructional Materials - Science - (Project 3109)	1,637	1,711	74
Instructional Materials - Textbook - (Project 3105)	33,656	15,194	(18,462)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	65,400	71,600	6,200
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	247,600	108,160	(139,440)
Teachers Classroom Supply Assistance Program - (Project 3180)	21,829	22,000	171
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>614,015</b>	<b>504,065</b>	<b>(109,950)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	4,920	2,580	(2,340)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	62,111	39,492	(22,619)
AICE - Set-Aside - (Project 1004)	11,480	9,140	(2,340)
AICE - Bonuses & Exams - (Project 5053)	41,213	42,771	1,558
AP - Advanced Placement - (Project 2154)	154,063	149,353	(4,710)
AP - Initiative Set-Aside - (Project 7054)	49,354	50,963	1,609
AP - Bonuses & Exams - (Project 5054)	125,609	139,434	13,825
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Drama Program - (Project 7019)	-	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 1084)	21,509	29,217	7,708
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)
<b>Subtotal - Local Revenue Allocation</b>	<b>627,336</b>	<b>608,212</b>	<b>(19,124)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	103,349	100,401	(2,948)
SAI - Attendance Officer - (Project 3162)	7,268	7,760	492
<b>Subtotal - Student Services Allocation</b>	<b>110,617</b>	<b>108,161</b>	<b>(2,456)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 8,914,162</b>	<b>\$ 8,965,670</b>	<b>\$ 51,508</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	-	-	-
IDEA Supplement (Project 8475)	177,120	142,290	(34,830)
<b>Total Other Special Revenue Funds</b>	<b>\$ 177,120</b>	<b>\$ 142,290</b>	<b>\$ (34,830)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 9,091,282</b>	<b>\$ 9,107,960</b>	<b>\$ 16,678</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

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

54.85  
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6/20/17  
Date

Principal Signature

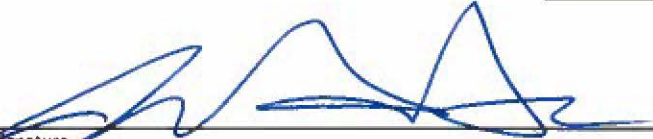
**FORT WALTON BEACH HIGH SCHOOL  
COST CENTER - 0641  
FISCAL YEAR 2017-2018**

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 469,800	\$ 470,500	\$ 700
	Instructional	6,259,961	6,291,829	31,868
	Non-Instructional	643,239	606,577	(36,662)
	Subtotal - Salaries & Benefits	<u>7,373,000</u>	<u>7,368,906</u>	<u>(4,094)</u>
300	Purchased Services	545,921	546,014	93
400	Energy Services	506,283	515,851	9,568
500	Materials & Supplies	471,568	465,672	(5,896)
600	Capital Outlay	5,993	6,240	247
700	Other Expenses	77,900	97,116	19,216
900	Transfers/Reserves - See Note (2)	<u>110,617</u>	<u>108,161</u>	<u>(2,456)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 9,091,282</u>	<u>\$ 9,107,960</u>	<u>\$ 16,678</u>

**OTHER INFORMATION**

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 84,444	\$ 27,459	\$ (56,984)
School Internal Funds - General & Principal's Discretionary Only	\$ 9,250	\$ 12,346	\$ 3,096

Principal Signature 

Date 6/20/17

**Notes:**  
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.  
(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 2017-2018**

**PROJECTED STAFFING**  
Includes Only Staffing From Estimated New Revenues.

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
<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	-
"Program" Assistant Principal I or II	-	-	-
	5.00	5.00	-
<b>Instructional</b>			
Teacher - Basic	70.40	72.80	2.40
Teacher - Class Size Reduction	3.00	3.60	0.60
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	-	-	-
	78.50	81.50	3.00
<b>Instructional Support</b>			
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	1.00	(1.00)
	7.00	6.00	(1.00)
<b>Educational Support</b>			
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	-
Luncheon 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	-	-	-
	12.00	11.00	(1.00)
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	102.50	103.50	1.00
<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	0.45	0.45	-
	0.45	0.45	-
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	4.00	3.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.00	3.00	(1.00)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	4.45	3.45	(1.00)
<b>COMBINED STAFF</b>	106.95	106.95	-

Principal Signature

Date

6/29/17