

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,252.00	1,253.00	1.00
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	163.00	205.00	42.00
130	ESOL/Intensive English	30.00	31.00	1.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.50	0.50	-
300	Vocational Education Grades 7-12	112.50	122.00	9.50
		<u>1,558.00</u>	<u>1,611.50</u>	<u>53.50</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,253.25	1,253.00	(0.25)
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	163.16	205.00	41.84
130	ESOL/Intensive English	36.36	36.74	0.38
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	2.76	2.82	0.06
300	Vocational Education Grades 7-12	112.61	122.00	9.39
		<u>1,568.14</u>	<u>1,619.56</u>	<u>51.42</u>

Principal Signature

Date



4/24/18

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 6,317,957	\$ 6,467,624	\$ 149,667
Supplement Allocation	232,208	233,033	825
Overhead Allocation	749,532	765,370	15,838
Health Services Allocation	12,000	18,000	6,000
Custodial Services Allocation	433,535	380,416	(53,119)
Subtotal - School Allocation	7,745,232	7,876,443	131,211
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	243,360	249,480	6,120
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,240	6,556	316
Instructional Materials - Science - (Project 3109)	1,711	1,784	73
Instructional Materials - Textbook - (Project 3105)	15,194	10,630	(4,564)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	71,600	75,600	4,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	108,160	207,900	99,740
Teachers Classroom Supply Assistance Program - (Project 3180)	22,000	26,700	4,700
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	504,065	616,350	112,285
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,580	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	39,492	28,588	(10,904)
AICE - Set-Aside - (Project 1004)	9,140	7,639	(1,501)
AICE - Bonuses & Exams - (Project 5053)	42,771	40,163	(2,608)
AP - Advanced Placement - (Project 2154)	149,353	208,155	58,802
AP - Initiative Set-Aside - (Project 7054)	50,963	62,460	11,497
AP - Bonuses & Exams - (Project 5054)	139,434	145,787	6,353
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 (Health Services Contract) - (Project 1084)	29,217	11,456	(17,761)
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)	-	-	-
Subtotal - Local Revenue Allocation	608,212	652,090	43,878
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	100,401	127,219	26,818
SAI - Attendance Officer - (Project 3162)	7,760	10,720	2,960
Subtotal - Student Services Allocation	108,161	137,939	29,778
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 8,965,670	\$ 9,282,822	\$ 317,152
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	142,290	14,7030	4,740
Total Other Special Revenue Funds	\$ 142,290	\$ 14,7030	\$ 4,740
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,107,960	\$ 9,429,852	\$ 321,892

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 53.50 |
| 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. | - |

Principal Signature

Date

5-17-18


**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2018-2019**

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 470,500	\$ 481,500	\$ 11,000
	Instructional	6,291,829	6,571,608	279,779
	Non-Instructional	606,577	626,328	19,751
	Subtotal - Salaries & Benefits	7,368,906	7,679,436	310,530
300	Purchased Services	546,014	502,172	(43,842)
400	Energy Services	515,851	530,650	14,799
500	Materials & Supplies	465,672	479,355	13,683
600	Capital Outlay	6,240	6,556	316
700	Other Expenses	97,116	93,744	(3,372)
900	Transfers/Reserves - See Note (2)	108,161	137,939	29,778
	Total Combined Appropriations	\$ 9,107,960	\$ 9,429,852	\$ 321,892

OTHER INFORMATION			
--------------------------	--	--	--

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 27,459	\$ 19,344	\$ (8,115)
School Internal Funds - General & Principal's Discretionary Only	\$ 12,346	\$ 10,802	\$ (1,544)

Principal Signature 

Date 5-17-18

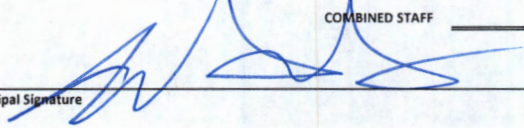
Notes:
 (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
 (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2018-2019

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

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
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>	<u>-</u>
Instructional			
Teacher - Basic	72.80	73.80	1.00
Teacher - Class Size Reduction	3.60	3.60	-
Teacher - ESE	3.10	3.20	0.10
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>81.50</u>	<u>82.60</u>	<u>1.10</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	1.00	1.00	-
	<u>6.00</u>	<u>6.00</u>	<u>-</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
Custodians	-	5.67	5.67
Cleaners - 3.50 Hour	-	8.00	8.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS/STP Paraprofessional	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>11.00</u>	<u>24.67</u>	<u>13.67</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>103.50</u>	<u>118.27</u>	<u>14.77</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	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>0.45</u>	<u>0.45</u>	<u>-</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.45</u>	<u>3.45</u>	<u>-</u>
COMBINED STAFF	<u>106.95</u>	<u>121.72</u>	<u>14.77</u>

Principal Signature



Date

5-17-18