

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,253.00	1,291.00	38.00
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	205.00	206.00	1.00
130	ESOL/Intensive English	31.00	28.00	(3.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.50	0.25	(0.25)
300	Vocational Education Grades 7-12	122.00	120.00	(2.00)
		<u>1,611.50</u>	<u>1,645.25</u>	<u>33.75</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,253.00	1,297.46	44.46
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	205.00	207.03	2.03
130	ESOL/Intensive English	36.74	33.07	(3.67)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	2.82	1.40	(1.42)
300	Vocational Education Grades 7-12	122.00	120.60	(1.40)
		<u>1,619.56</u>	<u>1,659.56</u>	<u>40.00</u>

Principal Signature

Date

5/3/19

**FORT WALTON BEACH HIGH SCHOOL
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FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 6,467,624	\$ 6,946,270	\$ 478,646
Supplement Allocation	233,033	219,334	(13,699)
Overhead Allocation	765,370	741,459	(23,911)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	-	(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	380,416	-	(380,416)
Subtotal - School Allocation	7,876,443	7,907,063	30,620
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	249,480	255,600	6,120
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,556	6,708	152
Instructional Materials - Science - (Project 3109)	1,784	1,836	52
Instructional Materials - Textbook - (Project 3105)	10,630	10,943	313
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	75,600	117,300	41,700
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	207,900	269,800	61,900
Teachers Classroom Supply Assistance Program - (Project 3180)	26,700	27,000	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	616,350	689,187	72,837
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)	28,588	27,822	(766)
AICE - Set-Aside - (Project 1004)	7,639	7,298	(341)
AICE - Bonuses & Exams - (Project 5053)	40,163	37,860	(2,303)
AP - Advanced Placement - (Project 2154)	208,155	169,755	(38,400)
AP - Initiative Set-Aside - (Project 7054)	62,460	54,552	(7,908)
AP - Bonuses & Exams - (Project 5054)	145,787	139,375	(6,412)
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	381,659	381,659
Drama Program - (Project 7019)	6,000	6,000	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	30,000	30,000
Health Services Medicaid Allocation - (Project 1084)	11,456	995	(10,461)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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	652,090	1,014,973	362,883
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	127,219	130,008	2,789
SAI - Attendance Officer - (Project 3162)	10,720	10,644	(76)
Subtotal - Student Services Allocation	137,939	140,652	2,713
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 9,282,822	\$ 9,751,875	\$ 469,053
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 147,030	\$ 151,215	\$ 4,185
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	-	-	-
Total Other Special Revenue Funds	\$ 147,030	\$ 151,215	\$ 4,185
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,429,852	\$ 9,903,090	\$ 473,238

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.

Principal Signature

Date

33.75
5/3/19

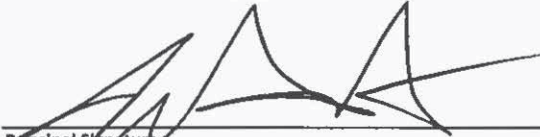
**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 481,500	\$ 475,800	\$ (5,700)
	Instructional	6,571,608	7,046,350	474,742
	Non-Instructional	626,328	989,814	363,486
	Subtotal - Salaries & Benefits	<u>7,679,436</u>	<u>8,511,964</u>	<u>832,528</u>
300	Purchased Services	502,172	175,282	(326,890)
400	Energy Services	530,650	536,199	5,549
500	Materials & Supplies	479,355	327,025	(152,330)
600	Capital Outlay	6,556	6,708	152
700	Other Expenses	93,744	94,985	1,241
900	Transfers/Reserves - See Note (2)	<u>137,939</u>	<u>140,652</u>	<u>2,713</u>
	Total Combined Appropriations	<u>\$ 9,429,852</u>	<u>\$ 9,792,815</u>	<u>\$ 362,963</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 19,344	\$ 19,405	\$ 61
School Internal Funds - General & Principal's Discretionary Only	\$ 10,802	\$ 9,239	\$ (1,563)

Principal Signature 

Date 5/3/19

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2019-2020**

PROJECTED STAFFING
Includes Only Staffing From Estimated May Revenues.

	FY 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 Projected <u>Final Conference</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	3.00	2.00	(1.00)
Assistant Principal I and K-12 - 10	-	1.00	1.00
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	73.80	75.40	1.60
Teacher - Class Size Reduction	3.60	3.60	-
Teacher - ESE	3.20	5.40	2.20
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>82.60</u>	<u>86.40</u>	<u>3.80</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)	-	1.00	1.00
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	3.00	1.00
ISS/STP Paraprofessional	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	-	-	-
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>24.67</u>	<u>25.67</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>118.27</u>	<u>123.07</u>	<u>4.80</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>121.72</u>	<u>126.52</u>	<u>4.80</u>

Principal Signature 

Date 5/20/19