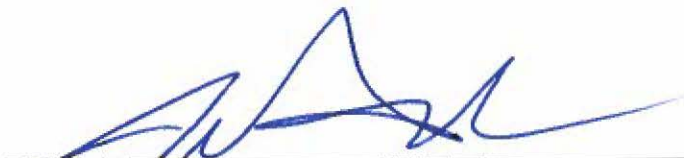


**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2020-2021**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2020-2021 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,291.00	1,381.00	90.00
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	206.00	223.00	17.00
130	ESOL/Intensive English	28.00	40.00	12.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.25	-	(0.25)
300	Vocational Education Grades 7-12	120.00	118.00	(2.00)
		<u>1,645.25</u>	<u>1,762.00</u>	<u>116.75</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2020-2021 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,297.46	1,397.57	100.11
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	207.03	225.68	18.65
130	ESOL/Intensive English	33.07	47.36	14.29
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	1.40	-	(1.40)
300	Vocational Education Grades 7-12	120.60	119.42	(1.18)
		<u>1,659.56</u>	<u>1,790.03</u>	<u>130.47</u>


Principal Signature

5/18/20
Date

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2020-2021**

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

GENERAL OPERATING FUND	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 6,946,270	\$ 7,282,510	\$ 336,240
Supplement Allocation	219,334	242,497	23,163
Overhead Allocation	741,459	757,262	15,803
Subtotal - School Allocation	7,907,063	8,282,269	375,206
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	255,600	345,120	89,520
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,708	7,120	412
Instructional Materials - Science - (Project 3109)	1,836	1,951	115
Instructional Materials - Textbook - (Project 3105)	10,943	11,618	675
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	117,300	91,000	(26,300)
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	269,800	301,980	32,180
Teachers Classroom Supply Assistance Program - (Project 3180)	27,000	30,360	3,360
Worldforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	689,187	789,149	99,962
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)	27,822	25,460	(2,362)
AICE - Set-Aside - (Project 1004)	7,298	7,229	(69)
AICE - Bonuses & Exams - (Project 5053)	37,860	39,598	1,738
AP - Advanced Placement - (Project 2154)	169,755	184,339	14,584
AP - Initiative Set-Aside - (Project 7054)	54,552	55,884	1,332
AP - Bonuses & Exams - (Project 5054)	139,375	132,334	(7,041)
Band Instrument Repairs & Music - (Project 4005)	8,000	18,000	10,000
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	8,500	2,500
Custodial Services Allocation - (Project 2011)	381,659	387,197	5,538
Drama Program - (Project 7019)	6,000	11,000	5,000
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	30,000	25,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	995	4,131	3,136
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	28,760	28,760
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	1,014,973	1,073,089	58,116
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	130,008	132,695	2,687
SAI - Attendance Officer - (Project 3162)	10,644	11,252	608
Subtotal - Student Services Allocation	140,652	143,947	3,295
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 9,751,875	\$ 10,288,454	\$ 536,579
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 1475)	\$ 151,215	\$ 103,470	\$ (47,745)
Title I - School Allocation - (Project 1401)	-	-	-
Title II - Part A - (Project 1405)	-	-	-
Total Other Special Revenue Funds	\$ 151,215	\$ 103,470	\$ (47,745)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,903,090	\$ 10,391,924	\$ 488,834

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. 116.75
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 5/18/20

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2020-2021**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 475,800	\$ 476,100	\$ 300
	Instructional	7,046,350	7,507,231	460,881
	Non-Instructional	989,814	984,943	(4,871)
	Subtotal - Salaries & Benefits	<u>8,511,964</u>	<u>8,968,274</u>	<u>456,310</u>
300	Purchased Services	175,282	170,020	(5,262)
400	Energy Services	536,199	538,368	2,169
500	Materials & Supplies	437,300	463,666	26,366
600	Capital Outlay	6,708	7,120	412
700	Other Expenses	94,985	100,529	5,544
900	Transfers/Reserves - See Note (2)	<u>140,652</u>	<u>143,947</u>	<u>3,295</u>
	Total Combined Appropriations	<u>\$ 9,903,090</u>	<u>\$ 10,391,924</u>	<u>\$ 488,834</u>

OTHER INFORMATION

	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 19,405</u>	<u>\$ 55,526</u>	<u>\$ 36,121</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 9,239</u>	<u>\$ 9,024</u>	<u>\$ (215)</u>

Principal Signature

Date

5/18/20

Notes:

- (1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.
(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 2020-2021**

PROJECTED STAFFING
Includes Only Staffing From Estimated Mgr. Revenues.

	FY 2019-2020 Projected Final Conference	FY 2020-2021 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	2.00	2.00	-
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	-	-	-
	5.00	5.00	-
Instructional			
Teacher - Basic	75.40	79.20	3.80
Teacher - Class Size Reduction	3.60	4.80	1.20
Teacher - ESE	5.40	5.40	-
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	-	-	-
	86.40	91.40	5.00
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	-
	6.00	6.00	-
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	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	3.00	2.00	(1.00)
ISS/STP Paraprofessional	-	-	-
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	-	-	-
	25.67	25.67	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	123.07	128.07	5.00
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	0.30	(0.15)
	0.45	0.30	(0.15)
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	2.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	2.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	3.45	2.30	(1.15)
COMBINED STAFF	126.52	130.37	3.85

Principal Signature _____ Date 5/18/201