

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2021-2022**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,381.00	1,234.00	(147.00)
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	223.00	197.00	(26.00)
130	ESOL/Intensive English	40.00	34.00	(6.00)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	118.00	103.00	(15.00)
		<u>1,762.00</u>	<u>1,569.00</u>	<u>(193.00)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,397.57	1,246.34	(151.23)
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	225.68	198.97	(26.71)
130	ESOL/Intensive English	47.36	40.77	(6.59)
254	ESE Support Level IV	-	3.65	3.65
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	119.42	104.03	(15.39)
		<u>1,790.03</u>	<u>1,593.76</u>	<u>(196.27)</u>

Principal Signature _____

Date 4/27/21

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 7,282,510	\$ 7,475,768	\$ 193,258
Supplement Allocation	242,497	247,869	5,372
Overhead Allocation	757,262	736,799	(20,463)
Subtotal - School Allocation	8,282,269	8,460,436	178,167
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	345,120	337,480	(7,640)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,120	6,129	(991)
Instructional Materials - Science - (Project 3109)	1,951	1,680	(271)
Instructional Materials - Textbook - (Project 3105)	11,618	9,873	(1,745)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	91,000	93,600	2,600
SAI - Secondary Intensive Reading - (Project 0120)	301,980	322,140	20,160
Teachers Classroom Supply Assistance Program - (Project 3180)	30,360	28,200	(2,160)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	789,149	799,102	9,953
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)	25,460	17,287	(8,173)
AICE - Set-Aside - (Project 1004)	7,229	8,787	1,558
AICE - Bonuses & Exams - (Project 5053)	39,598	61,791	22,193
AP - Advanced Placement - (Project 2154)	184,339	134,790	(49,549)
AP - Initiative Set-Aside - (Project 7054)	55,884	48,649	(7,235)
AP - Bonuses & Exams - (Project 5054)	132,334	140,890	8,556
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	387,197	393,224	6,027
Drama Program - (Project 7019)	11,000	11,000	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	28,760	30,680	1,920
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	1,073,089	1,048,386	(24,703)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	132,695	136,236	3,541
SAI - Attendance Officer - (Project 3162)	11,252	10,871	(381)
Subtotal - Student Services Allocation	143,947	147,107	3,160
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,288,454	\$ 10,455,031	\$ 166,577
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 2475)	\$ 103,470	\$ 117,895	\$ 14,425
Title I - School Allocation - (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	-	-	-
Total Other Special Revenue Funds	\$ 103,470	\$ 117,895	\$ 14,425
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,391,924	\$ 10,572,926	\$ 181,002

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 193.00
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE due to changes in location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature

Date

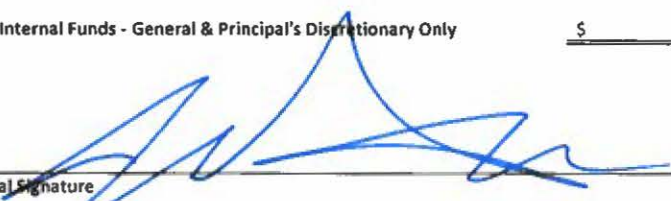
**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2021-2022**

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

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 476,100	\$ 481,900	\$ 5,800
	Instructional	7,507,231	7,614,615	107,384
	Non-Instructional	984,943	1,051,245	66,302
	Subtotal - Salaries & Benefits	<u>8,968,274</u>	<u>9,147,760</u>	<u>179,486</u>
300	Purchased Services	170,020	170,978	958
400	Energy Services	538,368	531,989	(6,379)
500	Materials & Supplies	463,666	469,580	5,914
600	Capital Outlay	7,120	6,129	(991)
700	Other Expenses	100,529	99,383	(1,146)
900	Transfers/Reserves - See Note (2)	143,947	147,107	3,160
	Total Combined Appropriations	<u>\$ 10,391,924</u>	<u>\$ 10,572,926</u>	<u>\$ 181,002</u>

OTHER INFORMATION			
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	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 55,526	\$ 43,335	\$ (12,191)
School Internal Funds - General & Principal's Discretionary Only	\$ 9,024	\$ 14,806	\$ 5,782

Principal Signature 

Date 4/27/21

Notes:

- (1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
- (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 2021-2022**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2020-2021 Projected Final Conference	FY 2021-2022 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	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Instructional			
Teacher - Basic	79.20	74.60	(4.60)
Teacher - Class Size Reduction	4.80	4.40	(0.40)
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	-	-	-
	<u>91.40</u>	<u>86.40</u>	<u>(5.00)</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	1.00	1.00	-
	<u>6.00</u>	<u>6.00</u>	<u>-</u>
Educational Support			
Paraprofessional (Basic, DU, 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	2.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ESS/STP Paraprofessional	-	-	-
Library Assistant	1.00	1.00	-
Luncheon 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>25.67</u>	<u>26.67</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>128.07</u>	<u>124.07</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	-	-	-
Staffing Specialist	0.30	0.45	0.15
	<u>0.30</u>	<u>0.45</u>	<u>0.15</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DU, and VoTech)	-	-	-
ESE Paraprofessional	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.30</u>	<u>2.45</u>	<u>0.15</u>
COMBINED STAFF	<u>130.37</u>	<u>126.52</u>	<u>(3.85)</u>

Principal Signature

Date

4/27/21