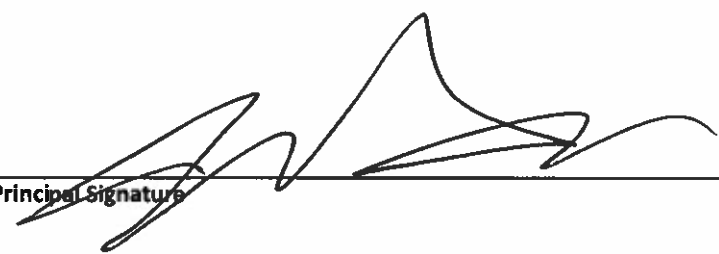


**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2022-2023**

ENROLLMENT

Program Number	Program Name	2021-2022	<u>Unweighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,234.00	1,158.01	(75.99)
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	197.00	205.00	8.00
130	ESOL/Intensive English	34.00	30.00	(4.00)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	103.00	83.57	(19.43)
		<u>1,569.00</u>	<u>1,476.58</u>	<u>(92.42)</u>

Program Number	Program Name	2021-2022	<u>Weighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,246.34	1,156.85	(89.49)
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	198.97	204.80	5.83
130	ESOL/Intensive English	40.77	36.18	(4.59)
254	ESE Support Level IV	3.65	-	(3.65)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	104.03	83.49	(20.54)
		<u>1,593.76</u>	<u>1,481.32</u>	<u>(112.44)</u>

Principal Signature 

Date 4/22/22

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 7,475,768	\$ 7,109,373	\$ (366,395)
Supplement Allocation	247,869	254,294	6,425
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	736,799	215,175	(521,624)
Subtotal - School Allocation	8,460,436	7,578,842	(881,594)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	337,480	322,980	(14,500)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,129	5,887	(242)
Instructional Materials - Science - (Project 3109)	1,680	1,608	(72)
Instructional Materials - Textbook - (Project 3105)	9,873	9,601	(272)
Mental Health Assistance - (Project 9110)	-	49,980	49,980
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	93,600	94,000	400
SAI - Secondary Intensive Reading - (Project 0120)	322,140	-	(322,140)
SAI - Supplemental Academic Instruction - (Project 3161)	-	153,800	153,800
Teachers Classroom Supply Assistance Program - (Project 3180)	28,200	27,900	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	799,102	665,756	(133,346)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	5,760	3,180
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	17,287	121,239	103,952
AICE - Set-Aside - (Project 1004)	8,787	20,208	11,421
AICE - Bonuses & Exams - (Project 5053)	61,791	60,633	(1,158)
AP - Advanced Placement - (Project 2154)	134,790	94,775	(40,015)
AP - Initiative Set-Aside - (Project 7054)	48,649	37,081	(11,568)
AP - Bonuses & Exams - (Project 5054)	140,890	115,348	(25,542)
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	393,124	398,595	5,371
Drama Program - (Project 7019)	11,000	11,000	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	30,680	30,760	80
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	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	547,414	547,414
Subtotal - Local Revenue Allocation	1,048,386	1,650,136	601,750
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	136,236	160,523	24,287
SAI - Attendance Officer - (Project 3162)	10,871	11,249	378
Subtotal - Student Services Allocation	147,107	171,772	24,665
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,455,031	\$ 10,066,506	\$ (388,525)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 3475)	\$ 117,895	\$ 115,795	\$ (2,100)
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	-	-	-
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 117,895	\$ 115,795	\$ (2,100)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,572,926	\$ 10,182,301	\$ (390,625)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. (92.42)
2. UFTE moved to/(from) one school to another school. 15.00
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 4/27/22

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2022-2023**

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

Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 481,900	\$ 493,100	\$ 11,200
	Instructional	7,614,615	7,163,539	(451,076)
	Non-Instructional	1,051,245	1,068,489	17,244
	Subtotal - Salaries & Benefits	<u>9,147,760</u>	<u>8,725,128</u>	<u>(422,632)</u>
300	Purchased Services	170,978	177,327	6,349
400	Energy Services	531,989	547,414	15,425
500	Materials & Supplies	469,580	439,415	(30,165)
600	Capital Outlay	6,129	5,887	(242)
700	Other Expenses	99,383	115,358	15,975
900	Transfers/Reserves - See Note (2)	<u>147,107</u>	<u>171,772</u>	<u>24,665</u>
	Total Combined Appropriations	<u>\$ 10,572,926</u>	<u>\$ 10,182,301</u>	<u>\$ (390,625)</u>

OTHER INFORMATION			
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	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 43,335	\$ 18,973	\$ (24,361)
School Internal Funds - General & Principal's Discretionary Only	\$ 14,806	\$ 14,384	\$ (422)

Principal Signature

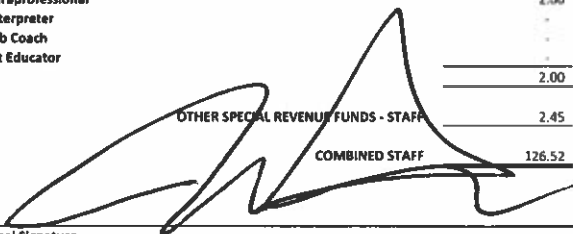
Date

5/18/22

Notes:

- (1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
- (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 2022-2023**

PROJECTED STAFFING			
<i>Includes Only Staffing From Estimated New Revenues.</i>			
	FY 2021-2022 Projected Final Conference	FY 2022-2023 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, Including Class Size Reduction	79.00	72.00	(7.00)
Teacher - ESE	5.40	5.40	-
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>86.40</u>	<u>79.40</u>	<u>(7.00)</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	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	0.60	0.60
Other Support - Instructional	1.00	1.00	-
	<u>6.00</u>	<u>6.60</u>	<u>0.60</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	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	-	2.00	2.00
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>26.67</u>	<u>28.67</u>	<u>2.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>124.07</u>	<u>119.67</u>	<u>(4.40)</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	-	-	-
Mental Health Counselor	-	-	-
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	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>2.45</u>	<u>2.45</u>	<u>-</u>
COMBINED STAFF	<u>126.52</u>	<u>122.12</u>	<u>(4.40)</u>
Principal Signature			
Date	4/21/22		