

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2023-2024**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,158.01	1,025.00	(133.01)
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	195.00	(10.00)
130	ESOL/Intensive English	30.00	40.00	10.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.16	0.16
300	Vocational Education Grades 7-12	83.57	78.94	(4.63)
		<u>1,476.58</u>	<u>1,339.10</u>	<u>(137.48)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,156.85	1,012.70	(144.15)
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	204.80	192.66	(12.14)
130	ESOL/Intensive English	36.18	48.32	12.14
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.91	0.91
300	Vocational Education Grades 7-12	83.49	77.99	(5.50)
		<u>1,481.32</u>	<u>1,332.58</u>	<u>(148.74)</u>

Principal Signature

Date

4/28/23

FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2023-2024

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

GENERAL OPERATING FUND	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 7,109,373	\$ 7,772,062	\$ 662,689
Supplement Allocation	254,294	258,502	4,208
Overhead Allocation	215,175	219,490	4,315
Subtotal - School Allocation	7,578,842	8,250,054	671,212
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	322,980	331,800	8,820
Instructional Materials - Media - (Project 3106)	5,887	5,387	(500)
Instructional Materials - Science - (Project 3109)	1,608	1,470	(138)
Instructional Materials - Textbook - (Project 3105)	9,601	8,797	(804)
Mental Health Assistance - (Project 9110)	49,980	78,700	28,720
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	94,000	96,800	2,800
SAI - Supplemental Academic Instruction - (Project 3161)	153,800	158,000	4,200
Teachers Classroom Supply Assistance Program - (Project 3180)	27,900	26,400	(1,500)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	665,756	707,354	41,598
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	121,239	78,135	(43,104)
AICE - Set-Aside - (Project 1004)	20,208	15,886	(4,322)
AICE - Bonuses & Exams - (Project 5053)	60,633	64,837	4,204
AP - Advanced Placement - (Project 2154)	94,775	126,127	31,352
AP - Initiative Set-Aside - (Project 7054)	37,081	44,506	7,425
AP - Bonuses & Exams - (Project 5054)	115,348	126,076	10,728
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	398,595	444,827	46,232
Drama Program - (Project 7019)	11,000	11,000	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medicaid Allocation - (Project 1084)	22,746	20,301	(2,445)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	30,760	31,600	840
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)	547,414	622,806	75,392
Subtotal - Local Revenue Allocation	1,650,136	1,791,678	141,542
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	160,523	169,668	9,145
SAI - Attendance Officer - (Project 3162)	11,249	9,256	(1,993)
Subtotal - Student Services Allocation	171,772	178,924	7,152
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,066,506	\$ 10,928,010	\$ 861,504
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 4475)	\$ 115,795	\$ 36,270	\$ (79,525)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 115,795	\$ 36,270	\$ (79,525)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,182,301	\$ 10,964,280	\$ 781,979

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|----------|
| 1. Increase/(Decrease) of UFTE at this school. | (137.48) |
| 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

4/28/23

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2023-2024**

APPROPRIATIONS			
<i>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</i>			

Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 493,100	\$ 514,600	\$ 21,500
	Instructional	7,163,539	7,768,602	605,063
	Non-Instructional	1,068,489	1,101,070	32,581
	Subtotal - Salaries & Benefits	<u>8,725,128</u>	<u>9,384,272</u>	<u>659,144</u>
300	Purchased Services	177,327	205,100	27,773
400	Energy Services	547,414	622,806	75,392
500	Materials & Supplies	439,415	425,256	(14,159)
600	Capital Outlay	5,887	5,387	(500)
700	Other Expenses	115,358	142,535	27,177
900	Transfers/Reserves - See Note (2)	171,772	178,924	7,152
	Total Combined Appropriations	<u>\$ 10,182,301</u>	<u>\$ 10,964,280</u>	<u>\$ 781,979</u>

OTHER INFORMATION			
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	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 18,973	\$ 14,740	\$ (4,233)
School Internal Funds - General & Principal's Discretionary Only	\$ 14,384	\$ 17,369	\$ 2,985

Principal Signature _____

Date 5/8/21

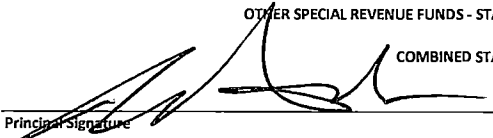
Notes:
(1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2023-2024

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	FY 2022-2023 Projected Final Conference	FY 2023-2024 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, Including Class Size Reduction	72.00	76.00	4.00
Teacher - ESE	5.40	6.40	1.00
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	-	-	-
	79.40	84.40	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	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	0.60	1.00	0.40
Other Support - Instructional	1.00	1.00	-
	6.60	7.00	0.40
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	3.00	1.00
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	4.00	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	28.67	29.67	1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	119.67	126.07	6.40
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	-
	0.45	0.45	-
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	-	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	-	(2.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	2.45	0.45	(2.00)
COMBINED STAFF	122.12	126.52	4.40

Principal Signature



COMBINED STAFF

4/28/23

Date