# FORT WALTON BEACH HIGH SCHOOL
# COST CENTER - 0641
# FISCAL YEAR 2024-2025

## *ENROLLMENT*

| Program Number | Program Name | Unweighted FTE 2023-2024 Adj. Proj. Initial Projections | Unweighted FTE 2024-2025 Adj. Proj. Initial Projections | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | 1,025.00 | 1,022.94 | (2.06) |
| 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 | 195.00 | 194.41 | (0.59) |
| 130 | ESOL/Intensive English | 40.00 | 43.44 | 3.44 |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | 0.16 | 0.27 | 0.11 |
| 300 | Vocational Education Grades 7-12 | 78.94 | 75.44 | (3.50) |
| | | 1,339.10 | 1,336.50 | (2.60) |

| Program Number | Program Name | Weighted FTE 2023-2024 Adj. Proj. Initial Projections | Weighted FTE 2024-2025 Adj. Proj. Initial Projections | Increase (Decrease) |
|---|---|---|---|---|
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | 1,012.70 | 1,000.44 | (12.26) |
| 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 | 192.66 | 190.13 | (2.53) |
| 130 | ESOL/Intensive English | 48.32 | 51.78 | 3.46 |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | 0.91 | 1.62 | 0.71 |
| 300 | Vocational Education Grades 7-12 | 77.99 | 81.40 | 3.41 |
| | | 1,332.58 | 1,325.37 | (7.21) |

Principal Signature

4/26/24
Date

# FORT WALTON BEACH HIGH SCHOOL
# COST CENTER - 0641
# FISCAL YEAR 2024-2025

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

| GENERAL OPERATING FUND | FY 2023-2024 Final Conference Estimated Revenues | FY 2024-2025 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Discretionary Allocations:** | | | |
| Position Allocation | $ 7,772,062 | $ 6,972,312 | $ (799,750) |
| Supplement Allocation | 258,502 | 239,824 | (18,678) |
| Overhead Allocation | 219,490 | 203,695 | (15,795) |
| Subtotal - School Allocation | 8,250,054 | 7,415,831 | (834,223) |
| **Other State Revenue Allocations:** | | | |
| CSR - Class Size Reduction - (Project 4125) | 331,800 | 252,160 | (79,640) |
| Instructional Materials - Media - BSA - (Project 4068) | 5,387 | 5,707 | 320 |
| Instructional Materials - Science - BSA - (Project 4067) | 1,470 | 1,430 | (40) |
| Instructional Materials - Textbook - BSA - (Project 4065) | 8,797 | 9,803 | 1,006 |
| Itinerant - Social Workers - (Project 4021) | - | 23,880 | 23,880 |
| Mental Health Assistance - (Project 9110) | 78,700 | 85,400 | 6,700 |
| Reading - BSA - (Project 6023) | - | - | - |
| SAI - ESOL - (Project 4110) | 96,800 | 97,200 | 400 |
| SAI - Supplemental Academic Instruction - (Project 3161) | 158,000 | 157,600 | (400) |
| Teachers Classroom Supply Assistance Program - BSA - (Project 3080) | 26,400 | 25,800 | (600) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 707,354 | 658,980 | (48,374) |
| **Local Revenue Allocations:** | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 6,000 | 6,000 | - |
| Adult Education Tuition - (Project 6110) | - | - | - |
| AICE - Advanced International Certificate of Education - (Project 9004) | 78,135 | 86,221 | 8,086 |
| AICE - Set-Aside - (Project 1004) | 15,886 | 16,543 | 657 |
| AICE - Bonuses & Exams - (Project 5053) | 64,837 | 62,667 | (2,170) |
| AP - Advanced Placement - (Project 2154) | 126,127 | 186,481 | 60,354 |
| AP - Initiative Set-Aside - (Project 7054) | 44,506 | 55,847 | 11,341 |
| AP - Bonuses & Exams - (Project 5054) | 126,076 | 129,988 | 3,912 |
| Band Program - (Project 4005) | 18,000 | 18,000 | - |
| Chorus Program - (Project 4004) | 8,500 | 8,500 | - |
| Custodial Services Allocation - (Project 2011) | 444,827 | 429,375 | (15,452) |
| Drama Program - (Project 7019) | 11,000 | 11,000 | - |
| Health Services Allocation - (Project 6004) | 30,000 | 50,000 | 20,000 |
| Health Services Medicaid Allocation - (Project 1084) | 20,301 | 301 | (20,000) |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | 31,600 | - | (31,600) |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | 54,000 | 63,000 | 9,000 |
| 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) | 622,806 | 579,083 | (43,723) |
| Subtotal - Local Revenue Allocation | 1,791,678 | 1,792,083 | 405 |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| ESE Guarantee - Itinerant Services - (Various) | 169,668 | 140,073 | (29,595) |
| SAI - Attendance Officer - (Project 3162) | 9,256 | 8,972 | (284) |
| Subtotal - Student Services Allocation | 178,924 | 149,045 | (29,879) |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| **Total General Operating Fund** | $ 10,928,010 | $ 10,015,939 | $ (912,071) |

| OTHER SPECIAL REVENUE FUNDS: | | | |
|---|---|---|---|
| **Federal Entitlements** | | | |
| IDEA Supplement - (Project 5475) | $ 36,270 | $ - | $ (36,270) |
| Title I - School Allocation - (Project 5401) | - | - | - |
| Title II - Part A - (Project 5405) | - | - | - |
| Title IV - SS & AEG - (Project 5415) | - | - | - |
| Total Other Special Revenue Funds | $ 36,270 | $ - | $ (36,270) |
| TOTAL COMBINED ESTIMATED REVENUES | $ 10,964,280 | $ 10,015,939 | $ (948,341) |

***SIGNIFICANT FACTORS AFFECTING ALLOCATIONS***

| | | |
|---|---|---|
| 1. | Increase/(Decrease) of UFTE at this school. | (2.60) |
| 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

4/26/24
Date

**FORT WALTON BEACH HIGH SCHOOL**
**COST CENTER - 0641**
**FISCAL YEAR 2024-2025**

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

| Object Group Number | Object Group Name | FY 2023-2024 Final Conference Appropriation | FY 2024-2025 Final Conference Appropriation | Increase/(Decrease) |
|---|---|---|---|---|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | $ 514,600 | $ 502,500 | $ (12,100) |
| | Instructional | 7,768,602 | 6,970,519 | (798,083) |
| | Non-Instructional | 1,101,070 | 1,024,332 | (76,738) |
| | Subtotal - Salaries & Benefits | 9,384,272 | 8,497,351 | (886,921) |
| 300 | Purchased Services | 205,100 | 237,518 | 32,418 |
| 400 | Energy Services | 622,806 | 579,083 | (43,723) |
| 500 | Materials & Supplies | 425,256 | 401,315 | (23,941) |
| 600 | Capital Outlay | 5,387 | 5,707 | 320 |
| 700 | Other Expenses | 142,535 | 145,920 | 3,385 |
| 900 | Transfers/Reserves - See Note (2) | 178,924 | 149,045 | (29,879) |
| | Total Combined Appropriations | $ 10,964,280 | $ 10,015,939 | $ (948,341) |

***OTHER INFORMATION***

| | Available Balance March 31, 2023 | Available Balance March 31, 2024 | Increase/(Decrease) |
|---|---|---|---|
| General Operating Fund - School Discretionary Budget | $ 14,740 | $ 22,993 | $ 8,253 |
| School Internal Funds - General & Principal's Discretionary Only | $ 17,369 | $ 12,472 | $ (4,897) |

Principal Signature

4/26/24
Date

**Notes:**

(1) Fiscal Year 2023-2024 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2023.
(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 2024-2025**

**PROJECTED STAFFING**
Includes Only Staffing From Estimated *New* Revenues.

| | FY 2023-2024 Projected Final Conference | FY 2024-2025 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 | 76.00 | 66.80 | (9.20) |
| Teacher - ESE | 6.40 | 6.00 | (0.40) |
| 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 | - | - | - |
| | 84.40 | 74.80 | (9.60) |
| ***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 - 10-Month | 1.00 | 1.00 | - |
| Social Worker - 10-Month | - | 0.30 | 0.30 |
| Other Support - Instructional | 1.00 | 1.00 | - |
| | 7.00 | 7.30 | 0.30 |
| ***Educational Support*** | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 1.00 | 1.00 | - |
| Custodians | 5.67 | 5.67 | - |
| Cleaners - 3.50 Hour | 8.00 | 7.00 | (1.00) |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | 3.00 | 2.00 | (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 | - | - | - |
| Secretary - 10 Month (Regular and Confidential) | 4.00 | 4.00 | - |
| Secretary - 12 Month (Regular and Confidential) | 2.00 | 2.00 | - |
| Financial Aid Technician | - | - | - |
| Other Support - Non-Instructional | - | - | - |
| | 29.67 | 25.67 | (4.00) |
| **GENERAL OPERATING FUND & STABILIZATION - STAFF** | 126.07 | 112.77 | (13.30) |
| **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 | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | - | - | - |
| **OTHER SPECIAL REVENUE FUNDS - STAFF** | 0.45 | - | (0.45) |
| **COMBINED STAFF** | 126.52 | 112.77 | (13.75) |

Principal Signature 4/26/24
Date