

**FORT WALTON BEACH HIGH
COST CENTER - 0641
SOUTH ZONE
FISCAL YEAR 2004-2005**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<u>GENERAL OPERATING FUND</u>	<u>FY 2003-2004</u> <u>Original Allocation</u>	<u>FY 2004-2005</u> <u>Estimated Revenues</u>	<u>Increase/</u> <u>(Decrease)</u>
School Allocations:			
District Hold Harmless	\$ -	\$ -	\$ -
ESE Guarantee - Non-Gifted	353,550	472,758	119,208
Federal Impact Aid	154,000	220,000	66,000
FEFP Funds - 91%	6,593,845	6,619,936	26,091
Reduction for Student Options to CHOICE	-	(136,678)	(136,678)
Subtotal - School Allocation	\$ 7,101,395	\$ 7,176,016	\$ 74,621
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ -
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology (Project 3150)	29,705	30,763	1,058
ESE Guarantee - Gifted - (Project 3001)	48,600	63,900	15,300
Florida Teachers Lead - (Project 3180)	11,322	10,605	(717)
Instructional Materials - Media - (Project 3106)	9,457	9,478	21
Instructional Materials - Science - (Project 3109)	2,590	2,589	(1)
Instructional Materials - Textbooks - (Project 3105)	131,417	131,852	435
Lottery - Discretionary - (Project 3101)	100,255	58,630	(41,625)
Lottery - School Advisory Council - (Project 5002)	16,709	18,978	2,269
Lottery - School Recognition - (Project 5160)	-	-	-
Pre-K Early Intervention - (Project 5100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	11,696	11,400	(296)
Supplemental Academic Instruction - (Project 3161)	98,570	112,000	13,430
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 460,321	\$ 450,195	\$ (10,126)
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ 142,515	\$ 159,193	\$ 16,678
Reserve Officer Training Corp (ROTC) - (Project 2045)	43,393	49,584	6,191
School Maintenance - (Project 2909)	86,236	-	(86,236)
Stadium Facilities - (Project 2099)	5,500	5,500	-
Vocational Equipment - (Project 2039)	8,539	6,314	(2,225)
Subtotal - Local Revenue Allocation	\$ 286,183	\$ 220,591	\$ (65,592)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 3,656	\$ 4,091	\$ 435
ESE Guarantee - Hearing Impaired - (Project 2008)	3,656	4,091	435
ESE Guarantee - Homebound - (Project 2023)	6,882	7,700	818
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	22,367	25,026	2,659
ESE Guarantee - Orthopedically Impaired - (Project 2009)	3,011	3,369	358
ESE Guarantee - Visually Impaired - (Project 2004)	7,742	8,663	921
FEFP - School Psychologists - (Project 2027)	15,000	15,600	600
SAI - Attendance Officer - (Project 3162)	29,468	20,547	(8,921)
Safe Schools - School Resource Officers - (Project 3107)	30,468	56,874	26,406
Subtotal - Student Services Allocation	\$ 122,250	\$ 145,961	\$ 23,711
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	112,072	520,853	408,781
Total General Operating Fund	\$ 8,082,221	\$ 8,513,616	\$ 431,395
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
IDEA - School Allocation - (Project 5475)	77,495	-	(77,495)
IDEA - Staffing Specialist - (Project 5475)	-	-	-
Total Other Special Revenue Funds	\$ 77,495	\$ -	\$ (77,495)
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,159,716	\$ 8,513,616	\$ 353,900

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (79.45) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (.71) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro rata share of program 102 and 300.
- Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (75.18) UFTE as a result of less than full time students.

Principal Signature _____

Date _____