

**FORT WALTON BEACH HIGH
COST CENTER - 0641
SOUTH ZONE
FISCAL YEAR 2005-2006**

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

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 472,758	\$ 517,500	\$ 44,742
Federal Impact Aid	220,000	220,000	-
FEFP Funds - 91%	6,619,936	7,043,976	424,040
Subtotal - School Allocation	\$ 7,312,694	\$ 7,781,476	\$ 468,782
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	409,316	409,316
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	30,763	32,300	1,537
ESE Guarantee - Gifted - (Project 3001)	63,900	34,200	(29,700)
Florida Teachers Lead - (Project 3180)	10,605	10,605	-
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	9,478	10,961	1,483
Instructional Materials - Science - (Project 3109)	2,589	3,129	540
Instructional Materials - Textbooks - (Project 3105)	131,852	142,409	10,557
Lottery - Discretionary - (Project 3101)	58,630	76,950	18,320
Lottery - School Advisory Council - (Project 6002)	18,978	19,000	22
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	11,400	-	(11,400)
Supplemental Academic Instruction - (Project 3161)	112,000	73,200	(38,800)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 450,195	\$ 812,070	\$ 361,875
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ 159,193	\$ 291,946	\$ 132,753
Reserve Officer Training Corp (ROTC) - (Project 2045)	49,584	46,807	(2,777)
School Maintenance - (Project 2909)	86,236	-	(86,236)
Stadium Facilities - (Project 2099)	5,500	5,500	-
Vocational Equipment - (Project 2039)	6,314	5,223	(1,091)
Subtotal - Local Revenue Allocation	\$ 306,827	\$ 349,476	\$ 42,649
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 4,091	\$ 8,449	\$ 4,358
ESE Guarantee - Hearing Impaired - (Project 2008)	4,091	4,361	270
ESE Guarantee - Homebound - (Project 2023)	7,700	7,359	(341)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	25,026	23,984	(1,042)
ESE Guarantee - Visually Impaired - (Project 2004)	8,663	10,357	1,694
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	20,547	21,932	1,385
Safe Schools - School Resource Officers - (Project 3107)	56,874	35,817	(21,057)
Subtotal - Student Services Allocation	\$ 142,592	\$ 128,659	\$ (13,933)
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	520,853	114,735	(406,118)
Total General Operating Fund	\$ 8,733,161	\$ 9,186,416	\$ 453,255
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	-	-	-
IDEA - Staffing Specialist - (Project 6475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,733,161	\$ 9,186,416	\$ 453,255

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 90.44 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____