

**FORT WALTON BEACH HIGH
COST CENTER - 0641
SOUTH ZONE
FISCAL YEAR 2006-2007**

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 517,500	\$ 554,550	\$ 37,050
Federal Impact Aid	220,000	220,000	-
FEFP Funds - 91%	7,043,976	7,296,171	252,195
Class Size Reduction Salary Supplement	-	104,625	104,625
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 7,781,476	\$ 8,175,346	\$ 393,870
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	409,316	457,180	47,864
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	32,300	32,388	88
ESE Guarantee - Gifted - (Project 3001)	34,200	47,700	13,500
Florida Teachers Lead - (Project 3180)	10,605	11,440	835
Instructional Materials - Media - (Project 3106)	10,961	9,448	(1,513)
Instructional Materials - Science - (Project 3109)	3,129	2,589	(540)
Instructional Materials - Textbooks - (Project 3105)	142,409	158,347	15,938
Lottery - Discretionary - (Project 3101)	76,950	65,156	(11,794)
Lottery - School Advisory Council - (Project 7002)	19,000	19,052	52
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	73,200	78,000	4,800
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 812,070	\$ 881,300	\$ 69,230
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ 291,946	\$ 303,849	\$ 11,903
Reserve Officer Training Corp (ROTC) - (Project 2045)	46,807	52,198	5,391
School Maintenance - (Project 2909)	86,236	86,236	-
Stadium Facilities - (Project 2099)	5,500	11,000	5,500
Vocational Equipment - (Project 2039)	5,223	4,295	(928)
Subtotal - Local Revenue Allocation	\$ 435,712	\$ 457,578	\$ 21,866
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 8,449	\$ 8,126	\$ (323)
ESE Guarantee - Hearing Impaired - (Project 2008)	4,361	4,718	357
ESE Guarantee - Homebound - (Project 2023)	7,359	7,077	(282)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	23,984	28,833	4,849
ESE Guarantee - Visually Impaired - (Project 2004)	10,357	9,436	(921)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	65,649	65,649
SAI - Attendance Officer - (Project 3162)	21,932	21,304	(628)
Safe Schools - School Resource Officers - (Project 3107)	35,817	37,794	1,977
Subtotal - Student Services Allocation	\$ 128,659	\$ 198,678	\$ 70,019
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	114,735	115,461	726
Total General Operating Fund	\$ 9,272,652	\$ 9,828,363	\$ 555,711
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	-	-	-
IDEA - Staffing Specialist - (Project 7475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,272,652	\$ 9,828,363	\$ 555,711

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 5.16 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.

REVISED MARCH 14, 2006

Principal Signature _____

Date _____