

**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 554,550	\$ 515,211	\$ (39,339)
Federal Impact Aid	220,000	198,000	(22,000)
FEFP Funds - 92%	7,296,171	7,045,185	(250,986)
Class Size Reduction Salary Supplement	104,625	227,674	123,049
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	8,175,346	7,986,070	(189,276)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	106,531	156,009	49,478
Class Size Reduction - Instructional Materials (Project 3125)	2,200	800	(1,400)
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	457,180	488,174	30,994
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	47,700	57,000	9,300
Florida Teachers Lead - (Project 3180)	11,440	28,500	17,060
Instructional Materials - Media - (Project 3106)	9,448	8,954	(494)
Instructional Materials - Science - (Project 3109)	2,589	2,451	(138)
Instructional Materials - Textbooks - (Project 3105)	158,347	151,428	(6,919)
Lottery - Discretionary - (Project 3101)	65,156	46,450	(18,706)
Lottery - School Advisory Council - (Project 8002)	19,052	17,797	(1,255)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	64,497	64,497
Supplemental Academic Instruction - (Project 3161)	78,000	76,500	(1,500)
Teacher Performance Pay - (Project 8118)	-	177,971	177,971
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	957,643	1,276,531	318,888
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	303,849	283,763	(20,086)
Advanced Placement Initiative Set-Aside - (Project 7054)	-	50,076	50,076
Career Education Equipment and Supplies - (Project 2039)	4,295	3,987	(308)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	52,198	43,435	(8,763)
School Maintenance - (Project 2909)	86,236	86,236	-
Stadium Facilities - (Project 2099)	11,000	-	-
Subtotal - Local Revenue Allocation	457,578	478,497	20,919
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	8,126	8,059	(67)
Itinerant Autistic Program - (Project 2018)	-	4,884	4,884
Itinerant Hearing Impaired - (Project 2008)	4,718	6,349	1,631
Itinerant Homebound - (Project 2023)	7,077	8,450	1,373
Itinerant Occupational/Physical Therapist - (Project 2019)	28,833	39,074	10,241
Itinerant Staffing Specialists - (Project 5012)	-	5,568	5,568
Itinerant Visually Impaired - (Project 2004)	9,436	6,838	(2,598)
School Psychologists - (Project 2027)	15,741	19,688	3,947
<u>Medicaid</u> - Nurses Contract - (Project 1084)	24,548	26,340	1,792
<u>SAI</u> - Attendance Officer - (Project 3162)	21,304	17,908	(3,396)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	157,577	182,401	24,824
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	115,461	105,103	(10,358)
Total General Operating Fund	\$ 9,863,605	\$ 10,028,602	\$ 164,997
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,863,605	\$ 10,028,602	\$ 164,997

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (125.45) 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.

Principal Signature _____

Date _____