

**FORT WALTON BEACH HIGH  
COST CENTER - 0641  
FISCAL YEAR 2008-2009**

Revised May 15, 2008

**REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report

<b>GENERAL OPERATING FUND</b>	<b>FY 2007-2008</b>	<b>FY 2008-2009</b>	<b>Increase/ (Decrease)</b>
	<b>Governor's Budget Estimated Revenues</b>	<b>Governor's &amp; Final Conf. Estimated Revenues</b>	
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 528,411	\$ 559,051	\$ 30,640
Federal Impact Aid	198,000	178,200	(19,800)
FEFP Funds - 92%	7,280,356	6,920,298	(360,058)
Class Size Reduction Salary Supplement	235,270	329,402	94,132
<b>Subtotal - School Allocation</b>	<b>8,242,037</b>	<b>7,986,951</b>	<b>(255,086)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	156,009	272,640	116,631
Class Size Reduction - Instructional Materials (Project 3125)	800	1,800	1,000
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	488,174	348,730	(139,444)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	57,000	19,000	(38,000)
Florida Teachers Lead - (Project 3180)	28,750	22,600	(6,150)
Instructional Materials - Media - (Project 3106)	9,253	9,456	203
Instructional Materials - Science - (Project 3109)	2,533	2,583	50
Instructional Materials - Textbooks - (Project 3105)	156,480	157,797	1,317
Lottery - Discretionary - (Project 3101)	48,000	55,199	7,199
Lottery - School Advisory Council - (Project 9002)	18,391	9,398	(8,993)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	82,178	34,967	(47,211)
SAI - Secondary Math Remediation - (Project 9161)	-	180,064	180,064
SAI - ESOL - (Project 4110)	-	4,050	4,050
SAI - Learning Strategies - (Project 9162)	-	61,800	61,800
Teacher Performance Pay - (Project 9118)	183,909	-	(183,909)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,295,974</b>	<b>1,247,184</b>	<b>(48,790)</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement - (Project 2154)	283,763	226,919	(56,844)
Advanced Placement Initiative Set-Aside - (Project 7054)	50,076	40,045	(10,031)
Career Education Equipment and Supplies - (Project 2039)	3,987	3,849	(138)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	43,435	50,950	7,515
School Maintenance - (Project 2909)	86,236	86,236	-
Stadium Facilities - (Project 2099)	11,000	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>478,497</b>	<b>418,999</b>	<b>(59,498)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	8,503	8,706	203
Itinerant Autistic Program - (Project 2018)	5,153	8,443	3,290
Itinerant Hearing Impaired - (Project 2008)	6,699	6,859	160
Itinerant Homebound - (Project 2023)	8,916	4,485	(4,431)
Itinerant Occupational/Physical Therapist - (Project 2019)	41,228	45,377	4,149
Itinerant Staffing Specialists - (Project 5012)	5,875	7,387	1,512
Itinerant Visually Impaired - (Project 2004)	7,215	6,332	(883)
School Psychologists - (Project 2027)	39,376	41,088	1,712
Medicaid - Nurses Contract - (Project 1084)	26,340	27,952	1,612
SAI - Attendance Officer - (Project 3162)	17,908	17,376	(532)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
<b>Subtotal - Student Services Allocation</b>	<b>206,456</b>	<b>213,930</b>	<b>7,474</b>
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	108,611	106,509	(2,102)
<b>Total General Operating Fund</b>	<b>\$ 10,331,575</b>	<b>\$ 9,973,573</b>	<b>\$ (358,002)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 10,331,575</b>	<b>\$ 9,973,573</b>	<b>\$ (358,002)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |  |         |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school.   | 40.41   |
| 2. UFTE moved to/(from) one school to another school.  | -       |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units.   | 3.00    |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections.   | (24.00) |
| 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools                         |         |
| 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA |         |
| 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction                      |         |
| 8. All other revenue remains allocated based on the Governor's Budget.   |         |

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_

**Note:**

Beginning fiscal year 2008-2009, Fort Walton Beach High (0641) and FWB Success Academy (0642) will be combined into one cost center - 0641. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.