

**FORT WALTON BEACH HIGH
COST CENTER - 0641
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 559,051	\$ 496,971	\$ (62,080)
Federal Impact Aid	178,200	178,200	-
FEFP Funds - 92%	6,920,298	6,084,642	(835,656)
Class Size Reduction Salary Supplement	329,402	326,649	(2,753)
Subtotal - School Allocation	<u>7,986,951</u>	<u>7,086,462</u>	<u>(900,489)</u>
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	272,640	465,991	193,351
Class Size Reduction - Instructional Materials (Project 3125)	1,800	-	(1,800)
Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	348,730	-	(348,730)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	19,000	36,000	17,000
Florida Teachers Lead - (Project 3180)	22,600	18,900	(3,700)
Instructional Materials - Media - (Project 3106)	9,456	7,634	(1,822)
Instructional Materials - Science - (Project 3109)	2,583	2,082	(501)
Instructional Materials - Textbooks - (Project 3105)	157,797	122,162	(35,635)
Lottery - Discretionary - (Project 3101)	55,199	-	(55,199)
Lottery - School Advisory Council - (Project 0002)	9,398	-	(9,398)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,100	34,350	(32,750)
Supplemental Academic Instruction - (Project 3161)	34,967	-	(34,967)
SAI - Secondary Math Remediation - (Project 9161)	180,064	67,700	(112,364)
SAI - ESOL - (Project 4110)	4,050	-	(4,050)
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	326,996	326,996
SAI - Learning Strategies - (Project 9162)	61,800	32,000	(29,800)
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<u>1,247,184</u>	<u>1,130,740</u>	<u>(116,444)</u>
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	226,919	222,227	(4,692)
Advanced Placement Initiative Set-Aside - (Project 7054)	40,045	39,217	(828)
Career Education Equipment and Supplies - (Project 2039)	3,849	3,213	(636)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	50,950	47,311	(3,639)
School Maintenance - (Project 2909)	86,236	86,236	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	<u>418,999</u>	<u>409,204</u>	<u>(9,795)</u>
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	8,706	-	(8,706)
Itinerant Autistic Program - (Project 2018)	8,443	-	(8,443)
Itinerant Hearing Impaired - (Project 2008)	6,859	-	(6,859)
Itinerant Homebound - (Project 2023)	4,485	6,390	1,905
Itinerant Occupational/Physical Therapist - (Project 2019)	45,377	-	(45,377)
Itinerant Staffing Specialists - (Project 5012)	7,387	6,882	(505)
Itinerant Visually Impaired - (Project 2004)	8,332	8,946	2,614
School Psychologists - (Project 2027)	41,088	18,750	(22,338)
<u>Medical</u> - Health Services Contract - (Project 1084)	27,952	27,526	(426)
<u>SAI</u> - Attendance Officer - (Project 3162)	17,376	16,929	(447)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	39,925	36,345	(3,580)
Subtotal - Student Services Allocation	<u>213,930</u>	<u>121,768</u>	<u>(92,162)</u>
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	106,509	102,682	(3,827)
Total General Operating Fund	<u>\$ 9,973,573</u>	<u>\$ 8,850,856</u>	<u>\$ (1,122,717)</u>
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	-	32,000	32,000
IDEA - Staffing Specialist - (Project 0475)	-	-	-
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	54,763	54,763
IDEA - ARRA - Itinerants - (Project 0495)	-	48,910	48,910
Stabilization Allocation - (Project 0460)	-	438,804	438,804
Total Other Special Revenue Funds	<u>\$ -</u>	<u>\$ 574,477</u>	<u>\$ 574,477</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 9,973,573</u>	<u>\$ 9,425,333</u>	<u>\$ (548,240)</u>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (43.50) |
| 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. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Notes:

1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature _____

Date _____