

**FORT WALTON BEACH HIGH  
COST CENTER - 0641  
FISCAL YEAR 2010-2011**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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<b>GENERAL OPERATING FUND</b>	<b>FY 2009-2010 Final Conf. &amp; Stimulus Estimated Revenues</b>	<b>FY 2010-2011 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 496,971	\$ 487,521	\$ (9,450)
Federal Impact Aid	178,200	245,229	67,029
FEFP Funds - 92%	6,084,642	6,055,205	(29,437)
Class Size Reduction Salary Supplement	326,649	325,481	(1,168)
<b>Subtotal - School Allocation</b>	<b>7,086,462</b>	<b>7,113,436</b>	<b>26,974</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	465,991	384,791	(81,200)
CSR - Instructional Materials (Project 3125)	-	1,200	1,200
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	36,000	32,200	(3,800)
Florida Teachers Lead - (Project 3180)	18,900	19,200	300
Instructional Materials - Media - (Project 3106)	7,634	6,578	(1,056)
Instructional Materials - Science - (Project 3109)	2,082	1,791	(291)
Instructional Materials - Textbooks - (Project 3105)	122,162	105,778	(16,384)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
SAI - Supplemental Academic Instruction - (Project 3161)	-	68,300	68,300
SAI - ESOL - (Project 4110)	-	31,700	31,700
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	326,996	275,540	(51,456)
SAI - Learning Strategies - (Project 9162)	32,000	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	67,700	-	(67,700)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,130,740</b>	<b>1,013,753</b>	<b>(116,987)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	222,227	275,303	53,076
Advanced Placement Initiative Set-Aside - (Project 7054)	39,217	48,583	9,366
Career Education Equipment and Supplies - (Project 2039)	3,213	2,898	(315)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,311	44,061	(3,250)
School Maintenance - (Project 2909)	86,236	78,077	(8,159)
Stadium Facilities - (Project 2099)	11,000	11,000	-
<b>Subtotal - Local Revenue Allocation</b>	<b>409,204</b>	<b>459,922</b>	<b>50,718</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	7,228	7,228
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	6,390	8,673	2,283
Itinerant Occupational/Physical Therapist - (Project 2019)	-	27,620	27,620
Itinerant Staffing Specialists - (Project 5012)	6,882	7,899	1,017
Itinerant Visually Impaired - (Project 2004)	8,946	9,551	605
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	27,526	30,051	2,525
SAI - Attendance Officer - (Project 3162)	16,929	12,819	(4,110)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
<b>Subtotal - Student Services Allocation</b>	<b>121,768</b>	<b>154,896</b>	<b>33,128</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	102,682	100,927	(1,755)
<b>Total General Operating Fund</b>	<b>\$ 8,850,856</b>	<b>\$ 8,842,934</b>	<b>\$ (7,922)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	32,000	34,100	2,100
IDEA - Staffing Specialist - (Project 1475)	-	50,490	50,490
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,763	6,830	(47,933)
IDEA - ARRA - Itinerants - (Project 0495)	48,910	17,863	(31,047)
Stabilization Allocation - (Project 1460)	438,804	575,132	136,328
<b>Total Other Special Revenue Funds</b>	<b>\$ 574,477</b>	<b>\$ 684,415</b>	<b>\$ 109,938</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 9,425,333</b>	<b>\$ 9,527,349</b>	<b>\$ 102,016</b>

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**
- |   |         |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school.                              | (27.00) |
| 2. UFTE moved to/(from) one school to another school.                       | -       |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.             | -       |
| 4. Gifted UFTE projected as Basic and moved to ESE.                         | -       |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | -       |

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

Date \_\_\_\_\_