

**FORT WALTON BEACH HIGH  
COST CENTER - 0641  
FISCAL YEAR 2011-2012**

**Revised  
5/11/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 487,521	\$ 549,044	\$ 61,523
Federal Impact Aid	245,229	143,822	(101,407)
FEFP Funds - 92%	6,055,205	5,400,890	(654,315)
Special District Reserve Allocation	-	79,432	79,432
General Fund - Education Jobs Fund	-	263,313	263,313
Class Size Reduction Salary Supplement	325,481	311,316	(14,165)
<b>Subtotal - School Allocation</b>	<b>7,113,436</b>	<b>6,747,817</b>	<b>(365,619)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	384,791	239,200	(145,591)
CSR - Instructional Materials (Project 3125)	1,200	-	(1,200)
CSR - 7th Period - (Project 2120)	-	219,199	219,199
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	166,770	166,770
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	32,200	14,720	(17,480)
Florida Teachers Lead - (Project 3180)	19,200	17,460	(1,740)
Instructional Materials - Media - (Project 3106)	6,578	7,344	766
Instructional Materials - Science - (Project 3109)	1,791	2,013	222
Instructional Materials - Textbooks - (Project 3105)	105,778	118,234	12,456
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
SAI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	275,540	273,935	(1,605)
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,013,753</b>	<b>1,233,525</b>	<b>219,772</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	46,814	46,814
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	5,202	5,202
Advanced Placement - (Project 2154)	275,303	287,180	11,877
Advanced Placement Initiative Set-Aside - (Project 7054)	48,583	50,679	2,096
Career Education Equipment and Supplies - (Project 2039)	2,898	3,796	898
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	44,061	46,176	2,115
School Maintenance - (Project 2909)	78,077	78,077	-
Stadium Facilities - (Project 2099)	11,000	-	(11,000)
<b>Subtotal - Local Revenue Allocation</b>	<b>459,922</b>	<b>528,924</b>	<b>69,002</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	7,228	8,796	1,568
Itinerant Autistic Program - (Project 2018)	-	4,691	4,691
Itinerant Hearing Impaired - (Project 2008)	-	3,412	3,412
Itinerant Homebound - (Project 2023)	8,673	8,956	283
Itinerant Occupational/Physical Therapist - (Project 2019)	27,620	41,316	13,696
Itinerant Staffing Specialists - (Project 5012)	7,899	7,197	(702)
Itinerant Visually Impaired - (Project 2004)	9,551	9,436	(115)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	30,051	33,611	3,560
SAI - Attendance Officer - (Project 3162)	12,819	11,049	(1,770)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
<b>Subtotal - Student Services Allocation</b>	<b>154,896</b>	<b>177,134</b>	<b>22,238</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	100,927	93,904	(7,023)
<b>Total General Operating Fund</b>	<b>\$ 8,842,934</b>	<b>\$ 8,781,304</b>	<b>\$ (61,630)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	34,100	-	(34,100)
IDEA - Staffing Specialist - (Project 2475)	50,490	47,385	(3,105)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,830	-	(6,830)
IDEA - ARRA - Itinerants - (Project 0495)	17,863	-	(17,863)
Stabilization Allocation - (Project 1460)	575,132	-	(575,132)
<b>Total Other Special Revenue Funds</b>	<b>\$ 684,415</b>	<b>\$ 47,385</b>	<b>\$ (637,030)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 9,527,349</b>	<b>\$ 8,828,689</b>	<b>\$ (698,660)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |   |          |
|---|----------|
| 1. Increase/(Decrease) of UFTE at this school.                              | (102.00) |
| 2. UFTE moved to/(from) one school to another school.                       | -        |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.             | -        |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | -        |

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

Date \_\_\_\_\_