

**FORT WALTON BEACH HIGH SCHOOL  
COST CENTER - 0641  
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 549,044	\$ 410,970	\$ (138,074)
Federal Impact Aid	143,822	152,459	8,637
FEFP Funds - 92%	5,400,890	5,443,777	42,887
Special District Reserve Allocation	79,432	-	(79,432)
General Fund - Education Jobs Fund	263,313	-	(263,313)
Class Size Reduction Salary Supplement	311,316	290,391	(20,925)
<b>Subtotal - School Allocation</b>	<b>6,747,817</b>	<b>6,297,597</b>	<b>(450,220)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	239,200	206,380	(32,820)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	219,199	163,533	(55,666)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	166,770	164,970	(1,800)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	14,720	46,920	32,200
Florida Teachers Lead - (Project 3180)	17,460	18,000	540
Instructional Materials - Media - (Project 3106)	7,344	6,420	(924)
Instructional Materials - Science - (Project 3109)	2,013	1,762	(251)
Instructional Materials - Textbooks - (Project 3105)	118,234	103,352	(14,882)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	32,750	33,950	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	29,800	29,600	(200)
SAI - High School Reading Initiative - (Project 0120)	273,935	245,190	(28,745)
SAI - Learning Strategies - (Project 9162)	31,600	32,200	600
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,233,525</b>	<b>1,132,402</b>	<b>(101,123)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	46,814	54,703	7,889
Advanced International Certificate of Education Set-Aside - (Project 1004)	5,202	2,879	(2,323)
Advanced Placement - (Project 2154)	287,180	331,750	44,570
Advanced Placement Initiative Set-Aside - (Project 7054)	50,679	26,899	(23,780)
Career Education Equipment and Supplies - (Project 2039)	3,796	3,996	200
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	46,176	47,482	1,306
School Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	78,077	78,077	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	11,000	-	(11,000)
<b>Subtotal - Local Revenue Allocation</b>	<b>528,924</b>	<b>545,786</b>	<b>16,862</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	8,796	7,480	(1,316)
Itinerant Autistic Program - (Project 2018)	4,691	5,400	709
Itinerant Hearing Impaired - (Project 2008)	3,412	3,497	85
Itinerant Homebound - (Project 2023)	8,956	4,869	(4,087)
Itinerant Occupational/Physical Therapist - (Project 2019)	41,316	37,666	(3,650)
Itinerant Staffing Specialists - (Project 5012)	7,197	6,064	(1,133)
Itinerant Visually Impaired - (Project 2004)	9,436	8,188	(1,248)
School Psychologists - (Project 2027)	16,233	18,114	1,881
Medicaid - Health Services Contract - (Project 1084)	33,611	31,732	(1,879)
SAI - Attendance Officer - (Project 3162)	11,049	10,362	(687)
Safe Schools - School Resource Officers - (Project 3107)	32,437	40,600	8,163
<b>Subtotal - Student Services Allocation</b>	<b>177,134</b>	<b>173,972</b>	<b>(3,162)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	93,904	91,344	(2,560)
<b>Total General Operating Fund</b>	<b>\$ 8,781,304</b>	<b>\$ 8,241,101</b>	<b>\$ (540,203)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	-	32,200	32,200
IDEA - Staffing Specialist - (Project 3475)	47,385	48,330	945
<b>Total Other Special Revenue Funds</b>	<b>\$ 47,385</b>	<b>\$ 80,530</b>	<b>\$ 33,145</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 8,828,689</b>	<b>\$ 8,321,631</b>	<b>\$ (507,058)</b>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	(48.00)
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 House's projection.	-

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

Date \_\_\_\_\_