

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 410,970	\$ 440,436	\$ 29,466
Federal Impact Aid	152,459	142,252	(10,207)
FEFP Funds - 92%	5,443,777	5,667,092	223,315
Class Size Reduction Salary Supplement	290,391	288,682	(1,709)
Subtotal - School Allocation	6,297,597	6,538,462	240,865
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	206,380	305,000	98,620
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	163,533	192,302	28,769
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	164,970	134,083	(30,887)
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	46,920	43,992	(2,928)
Florida Teachers Lead - (Project 3180)	18,000	23,000	5,000
Instructional Materials - Media - (Project 3106)	6,420	6,598	178
Instructional Materials - Science - (Project 3109)	1,762	1,798	36
Instructional Materials - Textbook - (Project 3105)	103,352	105,518	2,166
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	-	(33,950)
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	245,190	198,284	(46,906)
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,132,402	1,190,375	57,973
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	54,703	50,145	(4,558)
Advanced International Certificate of Education Set-Aside - (Project 1004)	2,879	2,639	(240)
Advanced Placement - (Project 2154)	331,750	297,370	(34,380)
Advanced Placement Initiative Set-Aside - (Project 7054)	26,899	24,111	(2,788)
Career Education Equipment and Supplies - (Project 2039)	3,996	3,478	(518)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,482	47,482	-
School Assistant Principals - District Funded - (Project 3010)	-	93,500	93,500
School Maintenance - (Project 2909)	78,077	89,077	11,000
Subtotal - Local Revenue Allocation	545,786	607,802	62,016
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	7,480	8,643	1,163
Itinerant Autistic Program - (Project 2018)	5,400	6,159	759
Itinerant Hearing Impaired - (Project 2008)	3,497	3,924	427
Itinerant Homebound - (Project 2023)	4,869	6,557	1,688
Itinerant Occupational/Physical Therapist - (Project 2019)	37,666	36,111	(1,555)
Itinerant Staffing Specialists - (Project 5012)	6,064	22,601	16,537
Itinerant Visually Impaired - (Project 2004)	8,188	7,948	(240)
School Psychologists - (Project 2027)	18,114	40,036	21,922
Medicaid - Health Services Contract - (Project 1084)	31,732	32,767	1,035
SAI - Attendance Officer - (Project 3162)	10,362	10,108	(254)
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
Subtotal - Student Services Allocation	173,972	227,229	53,257
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	91,344	90,291	(1,053)
Total General Operating Fund	\$ 8,241,101	\$ 8,654,159	\$ 413,058
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	32,200	32,300	100
IDEA - Staffing Specialist - (Project 4475)	48,330	33,840	(14,490)
Total Other Special Revenue Funds	\$ 80,530	\$ 66,140	\$ (14,390)
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,321,631	\$ 8,720,299	\$ 398,668

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(7.94)
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 new FTE calculation method.	(20.94)

Principal Signature _____

Date _____