

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2014-2015**

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

	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ -	\$ 6,401,955	\$ 6,401,955
Supplement Allocation	-	209,512	209,512
Overhead Allocation	-	681,011	681,011
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	393,925	393,925
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	440,436	-	(440,436)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	142,252	-	(142,252)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	5,667,092	-	(5,667,092)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	288,682	-	(288,682)
Subtotal - School Allocation	6,538,462	7,698,403	1,159,941
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	305,000	294,595	(10,405)
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	192,302	-	(192,302)
CSR - Instructional Coaches - (Project 4104)	34,950	-	(34,950)
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	134,083	-	(134,083)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	43,992	-	(43,992)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	23,000	24,475	1,475
Instructional Materials - Media - (Project 3106)	6,598	6,635	37
Instructional Materials - Science - (Project 3109)	1,798	1,820	22
Instructional Materials - Textbook - (Project 3105)	105,518	37,037	(68,481)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	37,450	37,450
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	62,600	31,500
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	198,284	244,300	46,016
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,190,375	741,612	(448,763)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	50,145	14,172	(35,973)
Advanced International Certificate of Education Set-Aside - (Project 1004)	2,639	2,914	275
AICE Bonuses & Exams - (Project 5053)	-	41,185	41,185
Advanced Placement (AP) - (Project 2154)	297,370	199,867	(97,503)
AP Initiative Set-Aside - (Project 7054)	24,111	25,782	1,671
AP Bonuses & Exams - (Project 5054)	-	118,112	118,112
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	3,478	-	(3,478)
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,482	48,600	1,118
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	93,500	-	(93,500)
School Maintenance - (Project 2909)	89,077	66,808	(22,269)
School Maintenance - School Control - (Project 5909)	-	22,269	22,269
Subtotal - Local Revenue Allocation	607,802	539,709	(68,093)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	8,643	7,511	(1,132)
Itinerant Autistic Program - (Project 2018)	6,159	8,596	2,437
Itinerant Hearing Impaired - (Project 2008)	3,924	5,842	1,918
Itinerant Homebound - (Project 2023)	6,557	5,508	(1,049)
Itinerant Occupational/Physical Therapist - (Project 2019)	36,111	32,588	(3,523)
Itinerant Social Workers - (Project 4021)	-	6,050	6,050
Itinerant Staffing Specialists - (Project 5012)	22,601	17,608	(4,993)
Itinerant Visually Impaired - (Project 2004)	7,948	7,219	(729)
School Psychologists - (Project 2027)	40,036	36,969	(3,067)
Medicaid - Health Services Contract - (Project 1084)	32,767	22,521	(10,246)
SAI - Attendance Officer - (Project 3162)	10,108	10,677	569
Safe Schools - School Resource Officers - (Project 3107)	52,375	-	(52,375)
Subtotal - Student Services Allocation	227,229	161,089	(66,140)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 8,563,868	\$ 9,140,813	\$ 576,945
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement (Project 5475)	66,140	69,985	3,845
Total Other Special Revenue Funds	\$ 66,140	\$ 69,985	\$ 3,845
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,630,008	\$ 9,210,798	\$ 580,790

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(20.06)
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 Final Conference FTE changes.	-

Principal Signature _____

Date _____