

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2015-2016**

<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 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 6,401,955	\$ 6,349,948	\$ (52,007)
Supplement Allocation	209,512	215,078	5,566
Overhead Allocation	681,011	714,761	33,750
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	393,925	406,830	12,905
Subtotal - School Allocation	7,698,403	7,698,617	214
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	294,595	228,480	(66,115)
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	24,475	22,500	(1,975)
Instructional Materials - Media - (Project 3106)	6,635	6,143	(492)
Instructional Materials - Science - (Project 3109)	1,820	1,678	(142)
Instructional Materials - Textbook - (Project 3105)	37,037	34,406	(2,631)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	37,450	-	(37,450)
SAI - ESOL - (Project 4110)	62,600	64,400	1,800
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	244,300	259,780	15,480
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	741,612	651,187	(90,425)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	14,172	72,139	57,967
AICE Set-Aside - (Project 1004)	2,914	12,680	9,766
AICE Bonuses & Exams - (Project 5053)	41,185	41,977	792
Advanced Placement (AP) - (Project 2154)	199,867	169,649	(30,218)
AP Initiative Set-Aside - (Project 7054)	25,782	50,275	24,493
AP Bonuses & Exams - (Project 5054)	118,112	115,242	(2,870)
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	48,600	54,000	5,400
School Maintenance - (Project 2909)	66,808	71,262	4,454
School Maintenance - School Control - (Project 5909)	22,269	17,815	(4,454)
Subtotal - Local Revenue Allocation	539,709	605,039	65,330
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	7,511	5,463	(2,048)
Itinerant Autistic Program - (Project 2018)	8,596	7,283	(1,313)
Itinerant Hearing Impaired - (Project 2008)	5,842	5,819	(23)
Itinerant Homebound - (Project 2023)	5,508	5,463	(45)
Itinerant Occupational/Physical Therapist - (Project 2019)	32,588	29,925	(2,663)
Itinerant Social Workers - (Project 4021)	6,050	6,017	(33)
Itinerant Staffing Specialists - (Project 5012)	17,608	16,375	(1,233)
Itinerant Visually Impaired - (Project 2004)	7,219	4,948	(2,271)
School Psychologists - (Project 2027)	36,969	41,365	4,396
Medicaid - Health Services Contract - (Project 1084)	22,521	22,479	(42)
SAI - Attendance Officer - (Project 3162)	10,677	10,507	(170)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	161,089	155,644	(5,445)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 9,140,813	\$ 9,110,487	\$ (30,326)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	-	-	-
IDEA Supplement (Project 6475)	69,985	141,420	71,435
Total Other Special Revenue Funds	\$ 69,985	\$ 141,420	\$ 71,435
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,210,798	\$ 9,251,907	\$ 41,109

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(51.00)
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 Final Conference FTE changes.	-

Principal Signature _____

Date _____