

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2016-2017**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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GENERAL OPERATING FUND	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 6,349,948	\$ 6,180,530	\$ (169,418)
Supplement Allocation	215,078	218,810	3,732
Overhead Allocation	714,761	727,519	12,758
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	406,830	423,335	16,505
Subtotal - School Allocation	7,698,617	7,562,194	(136,423)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	228,480	202,500	(25,980)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,143	5,993	(150)
Instructional Materials - Science - (Project 3109)	1,678	1,637	(41)
Instructional Materials - Textbook - (Project 3105)	34,406	33,656	(750)
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	64,400	65,400	1,000
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	259,780	247,600	(12,180)
Teachers Classroom Supply Assistance Program - (Project 3180)	22,500	21,829	(671)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	651,187	614,015	(37,172)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	4,920	4,920	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	72,139	62,111	(10,028)
AICE - Set-Aside - (Project 1004)	12,680	11,480	(1,200)
AICE - Bonuses & Exams - (Project 5053)	41,977	41,213	(764)
AP - Advanced Placement - (Project 2154)	169,649	154,063	(15,586)
AP - Initiative Set-Aside - (Project 7054)	50,275	49,354	(921)
AP - Bonuses & Exams - (Project 5054)	115,242	125,609	10,367
Band Instrument Repairs & Music - (Project 4005) *	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	6,000	6,000	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	22,479	21,509	(970)
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	71,262	71,262	-
School Maintenance - School Control - (Project 5909)	17,815	17,815	-
Subtotal - Local Revenue Allocation	646,438	627,336	(19,102)
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	122,658	103,349	(19,309)
SAI - Attendance Officer - (Project 3162)	10,507	7,268	(3,239)
Subtotal - Student Services Allocation	133,165	110,617	(22,548)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 9,129,407	\$ 8,914,162	\$ (215,245)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 7405)	-	-	-
IDEA Supplement (Project 7475)	141,420	177,120	35,700
Total Other Special Revenue Funds	\$ 141,420	\$ 177,120	\$ 35,700
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,270,827	\$ 9,091,282	\$ (179,545)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(76.85)
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 _____