

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 6,180,530	\$ 6,317,957	\$ 137,427
Supplement Allocation	218,810	232,208	13,398
Overhead Allocation	727,519	749,532	22,013
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	423,335	433,535	10,200
Subtotal - School Allocation	7,562,194	7,745,232	183,038
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	202,500	243,360	40,860
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	5,993	6,240	247
Instructional Materials - Science - (Project 3109)	1,637	1,711	74
Instructional Materials - Textbook - (Project 3105)	33,656	15,194	(18,462)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	65,400	71,600	6,200
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	247,600	108,160	(139,440)
Teachers Classroom Supply Assistance Program - (Project 3180)	21,829	22,000	171
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	614,015	504,065	(109,950)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	4,920	2,580	(2,340)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	62,111	39,492	(22,619)
AICE - Set-Aside - (Project 1004)	11,480	9,140	(2,340)
AICE - Bonuses & Exams - (Project 5053)	41,213	42,771	1,558
AP - Advanced Placement - (Project 2154)	154,063	149,353	(4,710)
AP - Initiative Set-Aside - (Project 7054)	49,354	50,963	1,609
AP - Bonuses & Exams - (Project 5054)	125,609	139,434	13,825
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Drama Program - (Project 7019)	-	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)	21,509	29,217	7,708
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	627,336	608,212	(19,124)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	103,349	100,401	(2,948)
SAI - Attendance Officer - (Project 3162)	7,268	7,760	492
Subtotal - Student Services Allocation	110,617	108,161	(2,456)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 8,914,162	\$ 8,965,670	\$ 51,508
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	-	-	-
IDEA Supplement (Project 8475)	177,120	142,290	(34,830)
Total Other Special Revenue Funds	\$ 177,120	\$ 142,290	\$ (34,830)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,091,282	\$ 9,107,960	\$ 16,678

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	54.85
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 _____