

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 6,317,957	\$ 6,467,624	\$ 149,667
Supplement Allocation	232,208	233,033	825
Overhead Allocation	749,532	765,370	15,838
Health Services Allocation	12,000	30,000	18,000
Custodial Services Allocation	433,535	380,416	(53,119)
Subtotal - School Allocation	7,745,232	7,876,443	131,211
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	243,360	249,480	6,120
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,240	6,556	316
Instructional Materials - Science - (Project 3109)	1,711	1,784	73
Instructional Materials - Textbook - (Project 3105)	15,194	10,630	(4,564)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	71,600	75,600	4,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	108,160	207,900	99,740
Teachers Classroom Supply Assistance Program - (Project 3180)	22,000	26,700	4,700
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	504,065	616,350	112,285
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,580	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	39,492	28,588	(10,904)
AICE - Set-Aside - (Project 1004)	9,140	7,639	(1,501)
AICE - Bonuses & Exams - (Project 5053)	42,771	40,163	(2,608)
AP - Advanced Placement - (Project 2154)	149,353	208,155	58,802
AP - Initiative Set-Aside - (Project 7054)	50,963	62,460	11,497
AP - Bonuses & Exams - (Project 5054)	139,434	145,787	6,353
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)	29,217	11,456	(17,761)
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)	-	-	-
Subtotal - Local Revenue Allocation	608,212	652,090	43,878
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	100,401	127,219	26,818
SAI - Attendance Officer - (Project 3162)	7,760	10,720	2,960
Subtotal - Student Services Allocation	108,161	137,939	29,778
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 8,965,670	\$ 9,282,822	\$ 317,152
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	142,290	147,030	4,740
Total Other Special Revenue Funds	\$ 142,290	\$ 147,030	\$ 4,740
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,107,960	\$ 9,429,852	\$ 321,892

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	53.50
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 _____