

**FORT WALTON BEACH HIGH SCHOOL  
COST CENTER - 0641  
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 6,467,624	\$ 6,946,270	\$ 478,646
Supplement Allocation	233,033	219,334	(13,699)
Overhead Allocation	765,370	741,459	(23,911)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	-	(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	380,416	-	(380,416)
<b>Subtotal - School Allocation</b>	<b>7,876,443</b>	<b>7,907,063</b>	<b>30,620</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	249,480	255,600	6,120
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,556	6,708	152
Instructional Materials - Science - (Project 3109)	1,784	1,836	52
Instructional Materials - Textbook - (Project 3105)	10,630	10,943	313
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	75,600	117,300	41,700
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	207,900	269,800	61,900
Teachers Classroom Supply Assistance Program - (Project 3180)	26,700	27,000	300
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>616,350</b>	<b>689,187</b>	<b>72,837</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,580	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	28,588	27,822	(766)
AICE - Set-Aside - (Project 1004)	7,639	7,298	(341)
AICE - Bonuses & Exams - (Project 5053)	40,163	37,860	(2,303)
AP - Advanced Placement - (Project 2154)	208,155	169,755	(38,400)
AP - Initiative Set-Aside - (Project 7054)	62,460	54,552	(7,908)
AP - Bonuses & Exams - (Project 5054)	145,787	139,375	(6,412)
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	381,659	381,659
Drama Program - (Project 7019)	6,000	6,000	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	30,000	30,000
Health Services Medicaid Allocation - (Project 1084)	11,456	995	(10,461)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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
<b>Subtotal - Local Revenue Allocation</b>	<b>652,090</b>	<b>1,014,973</b>	<b>362,883</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	127,219	130,008	2,789
SAI - Attendance Officer - (Project 3162)	10,720	10,644	(76)
<b>Subtotal - Student Services Allocation</b>	<b>137,939</b>	<b>140,652</b>	<b>2,713</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 9,282,822</b>	<b>\$ 9,751,875</b>	<b>\$ 469,053</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 0475)	\$ 147,030	\$ 151,215	4,185
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 147,030</b>	<b>\$ 151,215</b>	<b>\$ 4,185</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 9,429,852</b>	<b>\$ 9,903,090</b>	<b>\$ 473,238</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	33.75
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 \_\_\_\_\_