

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation <i>(See CSR - Class Size Reduction & Itinerant - Speech)</i>	\$ 6,946,270	\$ 7,282,510	\$ 336,240
Supplement Allocation	219,334	242,497	23,163
Overhead Allocation	741,459	757,262	15,803
Subtotal - School Allocation	7,907,063	8,282,269	375,206
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	255,600	345,120	89,520
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,708	7,120	412
Instructional Materials - Science - (Project 3109)	1,836	1,951	115
Instructional Materials - Textbook - (Project 3105)	10,943	11,618	675
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	117,300	91,000	(26,300)
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	269,800	301,980	32,180
Teachers Classroom Supply Assistance Program - (Project 3180)	27,000	30,360	3,360
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	689,187	789,149	99,962
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)	27,822	25,460	(2,362)
AICE - Set-Aside - (Project 1004)	7,298	7,229	(69)
AICE - Bonuses & Exams - (Project 5053)	37,860	39,598	1,738
AP - Advanced Placement - (Project 2154)	169,755	184,339	14,584
AP - Initiative Set-Aside - (Project 7054)	54,552	55,884	1,332
AP - Bonuses & Exams - (Project 5054)	139,375	132,334	(7,041)
Band Program - (Project 4005)	8,000	18,000	10,000
Chorus Program - (Project 4004)	6,000	8,500	2,500
Custodial Services Allocation - (Project 2011)	381,659	387,197	5,538
Drama Program - (Project 7019)	6,000	11,000	5,000
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	30,000	25,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	995	4,131	3,136
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	28,760	28,760
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	1,014,973	1,073,089	58,116
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various) - <i>(Speech Moved from Discretionary)</i>	130,008	132,695	2,687
SAI - Attendance Officer - (Project 3162)	10,644	11,252	608
Subtotal - Student Services Allocation	140,652	143,947	3,295
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 9,751,875	\$ 10,288,454	\$ 536,579
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 1475)	\$ 151,215	\$ 103,470	(47,745)
Title I - School Allocation - (Project 1401)	-	-	-
Title II - Part A - (Project 1405)	-	-	-
Total Other Special Revenue Funds	\$ 151,215	\$ 103,470	\$ (47,745)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,903,090	\$ 10,391,924	\$ 488,834

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	116.75
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 _____