

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 7,282,510	\$ 7,475,768	\$ 193,258
Supplement Allocation	242,497	247,869	5,372
Overhead Allocation	757,262	736,799	(20,463)
Subtotal - School Allocation	8,282,269	8,460,436	178,167
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	345,120	337,480	(7,640)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,120	6,129	(991)
Instructional Materials - Science - (Project 3109)	1,951	1,680	(271)
Instructional Materials - Textbook - (Project 3105)	11,618	9,873	(1,745)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	91,000	93,600	2,600
SAI - Secondary Intensive Reading - (Project 0120)	301,980	322,140	20,160
Teachers Classroom Supply Assistance Program - (Project 3180)	30,360	28,200	(2,160)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	789,149	799,102	9,953
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)	25,460	17,287	(8,173)
AICE - Set-Aside - (Project 1004)	7,229	8,787	1,558
AICE - Bonuses & Exams - (Project 5053)	39,598	61,791	22,193
AP - Advanced Placement - (Project 2154)	184,339	134,790	(49,549)
AP - Initiative Set-Aside - (Project 7054)	55,884	48,649	(7,235)
AP - Bonuses & Exams - (Project 5054)	132,334	140,890	8,556
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	387,197	393,224	6,027
Drama Program - (Project 7019)	11,000	11,000	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	28,760	30,680	1,920
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	1,073,089	1,048,386	(24,703)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	132,695	136,236	3,541
SAI - Attendance Officer - (Project 3162)	11,252	10,871	(381)
Subtotal - Student Services Allocation	143,947	147,107	3,160
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,288,454	\$ 10,455,031	\$ 166,577
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 2475)	\$ 103,470	\$ 117,895	14,425
Title I - School Allocation - (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	-	-	-
Total Other Special Revenue Funds	\$ 103,470	\$ 117,895	\$ 14,425
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,391,924	\$ 10,572,926	\$ 181,002

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(193.00)
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 _____