

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 7,109,373	\$ 7,772,062	\$ 662,689
Supplement Allocation	254,294	258,502	4,208
Overhead Allocation	215,175	219,490	4,315
Subtotal - School Allocation	7,578,842	8,250,054	671,212
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	322,980	331,800	8,820
Instructional Materials - Media - (Project 3106)	5,887	5,387	(500)
Instructional Materials - Science - (Project 3109)	1,608	1,470	(138)
Instructional Materials - Textbook - (Project 3105)	9,601	8,797	(804)
Mental Health Assistance - (Project 9110)	49,980	78,700	28,720
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	94,000	96,800	2,800
SAI - Supplemental Academic Instruction - (Project 3161)	153,800	158,000	4,200
Teachers Classroom Supply Assistance Program - (Project 3180)	27,900	26,400	(1,500)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	665,756	707,354	41,598
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	121,239	78,135	(43,104)
AICE - Set-Aside - (Project 1004)	20,208	15,886	(4,322)
AICE - Bonuses & Exams - (Project 5053)	60,633	64,837	4,204
AP - Advanced Placement - (Project 2154)	94,775	126,127	31,352
AP - Initiative Set-Aside - (Project 7054)	37,081	44,506	7,425
AP - Bonuses & Exams - (Project 5054)	115,348	126,076	10,728
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	398,595	444,827	46,232
Drama Program - (Project 7019)	11,000	11,000	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medicaid Allocation - (Project 1084)	22,746	20,301	(2,445)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	30,760	31,600	840
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	-
School Utilities - (Project 5099)	547,414	622,806	75,392
Subtotal - Local Revenue Allocation	1,650,136	1,791,678	141,542
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	160,523	169,668	9,145
SAI - Attendance Officer - (Project 3162)	11,249	9,256	(1,993)
Subtotal - Student Services Allocation	171,772	178,924	7,152
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,066,506	\$ 10,928,010	\$ 861,504
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 115,795	\$ 36,270	(79,525)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 115,795	\$ 36,270	\$ (79,525)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,182,301	\$ 10,964,280	\$ 781,979

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(137.48)
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 _____