

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 7,772,062	\$ 6,972,312	\$ (799,750)
Supplement Allocation	258,502	239,824	(18,678)
Overhead Allocation	219,490	203,695	(15,795)
Subtotal - School Allocation	8,250,054	7,415,831	(834,223)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	331,800	252,160	(79,640)
Instructional Materials - Media - BSA - (Project 4068)	5,387	5,707	320
Instructional Materials - Science - BSA - (Project 4067)	1,470	1,430	(40)
Instructional Materials - Textbook - BSA - (Project 4065)	8,797	9,803	1,006
Itinerant - Social Workers - (Project 4021)	-	23,880	23,880
Mental Health Assistance - (Project 9110)	78,700	85,400	6,700
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	96,800	97,200	400
SAI - Supplemental Academic Instruction - (Project 3161)	158,000	157,600	(400)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	26,400	25,800	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	707,354	658,980	(48,374)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	78,135	86,221	8,086
AICE - Set-Aside - (Project 1004)	15,886	16,543	657
AICE - Bonuses & Exams - (Project 5053)	64,837	62,667	(2,170)
AP - Advanced Placement - (Project 2154)	126,127	186,481	60,354
AP - Initiative Set-Aside - (Project 7054)	44,506	55,847	11,341
AP - Bonuses & Exams - (Project 5054)	126,076	129,988	3,912
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	444,827	429,375	(15,452)
Drama Program - (Project 7019)	11,000	11,000	-
Health Services Allocation - (Project 6004)	30,000	50,000	20,000
Health Services Medicaid Allocation - (Project 1084)	20,301	301	(20,000)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	31,600	-	(31,600)
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	63,000	9,000
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)	622,806	579,083	(43,723)
Subtotal - Local Revenue Allocation	1,791,678	1,792,083	405
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	169,668	140,073	(29,595)
SAI - Attendance Officer - (Project 3162)	9,256	8,972	(284)
Subtotal - Student Services Allocation	178,924	149,045	(29,879)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,928,010	\$ 10,015,939	\$ (912,071)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 36,270	\$ -	(36,270)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 36,270	\$ -	\$(36,270)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,964,280	\$ 10,015,939	\$ (948,341)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (2.60) |
| 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 _____