

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
FISCAL YEAR 2025-2026**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2024-2025 Final Conference Estimated Revenues	FY 2025-2026 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 6,972,312	\$ 7,265,767	\$ 293,455
Supplement Allocation	239,824	269,771	29,947
Overhead Allocation	203,695	205,240	1,545
Subtotal - School Allocation	7,415,831	7,740,778	324,947
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	252,160	416,000	163,840
Instructional Materials - Media - BSA - (Project 4068)	5,707	5,993	286
Instructional Materials - Science - BSA - (Project 4067)	1,430	1,498	68
Instructional Materials - Textbook - BSA - (Project 4065)	9,803	10,280	477
Itinerant - Social Workers - (Project 4021)	23,880	19,950	(3,930)
Mental Health Assistance - (Project 9110)	85,400	43,300	(42,100)
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	97,200	146,700	49,500
SAI - Supplemental Academic Instruction - (Project 3161)	157,600	-	(157,600)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	25,800	23,700	(2,100)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	658,980	667,421	8,441
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)	86,221	21,069	(65,152)
AICE - Set-Aside - (Project 1004)	16,543	9,477	(7,066)
AICE - Bonuses & Exams - (Project 5053)	62,667	64,228	1,561
AP - Advanced Placement - (Project 2154)	186,481	32,847	(153,634)
AP - Initiative Set-Aside - (Project 7054)	55,847	34,014	(21,833)
AP - Bonuses & Exams - (Project 5054)	129,988	159,898	29,910
Athletics Program - (Project 5037)	-	15,000	15,000
Band Program - (Project 4005)	18,000	9,000	(9,000)
Chorus Program - (Project 4004)	8,500	4,250	(4,250)
Custodial Services Allocation - (Project 2011)	429,375	434,820	5,445
Drama Program - (Project 7019)	11,000	5,500	(5,500)
Health Services Allocation - (Project 6004)	50,000	40,000	(10,000)
Health Services Medicaid Allocation - (Project 1084)	301	16,115	15,814
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	63,000	63,000	-
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)	579,083	530,318	(48,765)
Subtotal - Local Revenue Allocation	1,792,083	1,534,613	(257,470)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	140,073	151,687	11,614
SAI - Attendance Officer - (Project 3162)	8,972	10,207	1,235
Subtotal - Student Services Allocation	149,045	161,894	12,849
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,015,939	\$ 10,104,706	\$ 88,767
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ -	\$ -	-
Title I - School Allocation - (Project 4401)	-	-	\$ -
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,015,939	\$ 10,104,706	\$ 88,767

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	50.81
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