

**CRESTVIEW HIGH
COST CENTER - 0601
FISCAL YEAR 2011-2012**

**Revised
5/11/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 385,398	\$ 448,431	\$ 63,033
Federal Impact Aid	279,981	164,201	(115,780)
FEFP Funds - 92%	6,395,772	5,598,172	(797,600)
Special District Reserve Allocation	-	82,333	82,333
General Fund - Education Jobs Fund	-	272,932	272,932
Class Size Reduction Salary Supplement	344,013	322,805	(21,208)
Subtotal - School Allocation	7,405,164	6,888,874	(516,290)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	413,799	251,160	(162,639)
CSR - Instructional Materials (Project 3125)	1,400	-	(1,400)
CSR - 7th Period - (Project 2120)	-	228,118	228,118
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	98,100	98,100
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	39,560	48,760	9,200
Florida Teachers Lead - (Project 3180)	20,000	17,100	(2,900)
Instructional Materials - Media - (Project 3106)	6,952	7,615	663
Instructional Materials - Science - (Project 3109)	1,893	2,087	194
Instructional Materials - Textbooks - (Project 3105)	111,800	122,597	10,797
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
SAI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	331,265	273,865	(57,400)
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,113,344	1,224,052	110,708
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	158,779	131,814	(26,965)
Advanced Placement Initiative Set-Aside - (Project 7054)	28,020	23,261	(4,759)
Career Education Equipment and Supplies - (Project 2039)	11,385	9,412	(1,973)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	45,025	50,906	5,881
School Maintenance - (Project 2909)	79,014	79,014	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	333,223	305,407	(27,816)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	8,855	13,069	4,214
Itinerant Autistic Program - (Project 2018)	-	6,972	6,972
Itinerant Hearing Impaired - (Project 2008)	-	5,071	5,071
Itinerant Homebound - (Project 2023)	10,626	13,308	2,682
Itinerant Occupational/Physical Therapist - (Project 2019)	33,838	61,392	27,554
Itinerant Staffing Specialists - (Project 5012)	9,677	10,697	1,020
Itinerant Visually Impaired - (Project 2004)	11,701	14,019	2,318
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	31,762	34,852	3,090
SAI - Attendance Officer - (Project 3162)	13,548	11,457	(2,091)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	171,062	219,507	48,445
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	106,603	97,334	(9,269)
Total General Operating Fund	\$ 9,129,396	\$ 8,735,174	\$ (394,222)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	68,200	103,400	35,200
IDEA - Staffing Specialist - (Project 2475)	50,490	47,385	(3,105)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,830	-	(6,830)
IDEA - ARRA - Itinerants - (Project 0495)	21,884	-	(21,884)
Stabilization Allocation - (Project 1460)	607,480	-	(607,480)
Total Other Special Revenue Funds	\$ 754,884	\$ 150,785	\$ (604,099)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,884,280	\$ 8,885,959	\$ (998,321)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|-----------|
| 1. Increase/(Decrease) of UFTE at this school. | (142,000) |
| 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 Governor's projection. | - |

Principal Signature _____

Date _____