

NORTH HIGH SCHOOL  
 COST CENTER - 0609  
 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.

GENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ -	\$ 10,418	\$ 10,418
Federal Impact Aid	-	-	-
FEFP Funds - 92%	111,227	158,179	46,952
Special District Reserve Allocation	-	2,326	2,326
General Fund - Education Jobs Fund	-	7,712	7,712
Class Size Reduction Salary Supplement	-	9,119	9,119
<b>Subtotal - School Allocation</b>	<b>111,227</b>	<b>187,754</b>	<b>76,527</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	-	-	-
Instructional Materials - Media - (Project 3106)	-	215	215
Instructional Materials - Science - (Project 3109)	-	59	59
Instructional Materials - Textbooks - (Project 3105)	1,959	3,463	1,504
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,959</b>	<b>3,737</b>	<b>1,778</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	1,387	218	(1,169)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>1,387</b>	<b>218</b>	<b>(1,169)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	507	507
Itinerant Autistic Program - (Project 2018)	-	271	271
Itinerant Hearing Impaired - (Project 2008)	-	197	197
Itinerant Homebound - (Project 2023)	-	517	517
Itinerant Occupational/Physical Therapist - (Project 2019)	-	2,384	2,384
Itinerant Staffing Specialists - (Project 5012)	-	415	415
Itinerant Visually Impaired - (Project 2004)	-	544	544
School Psychologists - (Project 2027)	-	-	-
Medicaid - Health Services Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>-</b>	<b>4,835</b>	<b>4,835</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	-	2,750	2,750
<b>Total General Operating Fund</b>	<b>\$ 114,573</b>	<b>\$ 199,294</b>	<b>\$ 84,721</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
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)	-	-	-
IDEA - Staffing Specialist - (Project 2475)	-	-	-
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	-
IDEA - ARRA - Itinerants - (Project 0495)	-	-	-
Stabilization Allocation - (Project 1460)	10,669	-	(10,669)
<b>Total Other Special Revenue Funds</b>	<b>\$ 10,669</b>	<b>\$ -</b>	<b>\$ (10,669)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 125,242</b>	<b>\$ 199,294</b>	<b>\$ 74,052</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |   |       |
|---|-------|
| 1. Increase/(Decrease) of UFTE at this school.                              | 16.50 |
| 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 \_\_\_\_\_