NORTH HIGH SCHOOL **COST CENTER - 0609** FISCAL YEAR 2011-2012

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)
School Allocations:			
SE Guarantee - Non-Gifted ederal Impact Aid	\$ -	\$ 10,418	\$ 10,41
EFP Funds - 92%	111,227	158,179	46,95
Special District Reserve Allocation		2,326	2,32
General Fund - Education Jobs Fund		7,712	7,71
Class Size Reduction Salary Supplement		9,119	9,11
Subtotal - School Allocation	111,227	187,754	76,52
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)			
CSR - Instructional Materials (Project 4125)			
CSR - 7th Period - (Project 2120)			-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			
CSR - Equalization Allocation - (Project 5126)			
OJJ Supplemental - (Project 8110)		-	
SE Guarantee - Gifted - (Project 3001)			
lorida Teachers Lead - (Project 3180)		-	
nstructional Materials - Media - (Project 3106)		215	21
nstructional Materials - Science - (Project 3109)		59	5
nstructional Materials - Textbooks - (Project 3105)	1,959	3,463	1,50
ottery - Discretionary - (Project 3101)			
ottery - School Advisory Council - (Project 2002)		<u> </u>	
ottery - School Recognition - (Project 2160)			
Reading Instruction - Literacy Coaches - (Project 6123)			
SAL - Supplemental Academic Instruction - (Project 3161)	<u> </u>		
SAI - ESOL - (Project 4110)			
SAI - High School Reading Initiative - (Project 0120)			
AI - Learning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110)			
Norkforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	1,959	3,737	1,77
Subtotal - Other State Revenue Anocation	1,333	3,737	
ocal Revenue Allocations:			
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)	- 1 207	- 210	
Career Education Equipment and Supplies - (Project 2039)	1,387	218	(1,16
nternational Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045)			
School Maintenance - (Project 2909)			-
Stadium Facilities - (Project 2099)			
Subtotal - Local Revenue Allocation	1,387	218	(1,16
Revenue to Offset Fixed Charges for Student Services: <u>SE Guarantee</u> tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018)			50 27
tinerant Hearing Impaired - (Project 2008)		197	19
tinerant Homebound - (Project 2023)		517	51
tinerant Occupational/Physical Therapist - (Project 2019)		2,384	2,38
tinerant Staffing Specialists - (Project 5012)			
tinerant Visually Impaired - (Project 2004)		415	
		415 544	
School Psychologists - (Project 2027)			
ichool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084)			
chool Psychologists - (Project 2027) <u>Medicaid</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162)			
chool Psychologists - (Project 2027) <u>Aledicald</u> - Health Services Contract - (Project 1084) <u>Al</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107)		544 - - - -	54
			54
ichool Psychologists - (Project 2027) <u>Medicald</u> - Health Services Contract - (Project 1084) <u>Als</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107)		544 - - - -	54
ichool Psychologists - (Project 2027) <u>Medicaid</u> - Health Services Contract - (Project 1084) <u>All</u> - Attendance Officer - (Project 3162) <u>afe Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation		544 - - - -	4,83
ichool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Ald - Attendance Officer - (Project 3162) iafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004)		544 	4,83 2,75
ichool Psychologists - (Project 2027) <u>Medicald</u> - Health Services Contract - (Project 1084) All - Attendance Officer - (Project 3162) <u>Sufficient Schools</u> - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation See Based - Child Care - (Project Various)	\$ 114,573	544 	4,83 2,75
ichool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Ail - Attendance Officer - (Project 3162) iafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund	\$ 114,573	544 	4,83 2,75
ichool Psychologists - (Project 2027) Wedicaid - Health Services Contract - (Project 1084) Ald - Attendance Officer - (Project 3162) iafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS:	\$ 114,573	544 	4,83 2,75
ichool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Medicaid - Health Services Contract - (Project 1084) Maje - Attendance Officer - (Project 3162) Maje - Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation See Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: EEDERAL ENTITLEMENTS		\$44 	4,83 2,75 \$ 84,72
ichool Psychologists - (Project 2027) dedicaid - Health Services Contract - (Project 1084) Aid - Attendance Officer - (Project 1108) Subtotal - Student Services Allocation Subtotal - Student Services Allocation Subtotal - Student Services Allocation See Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401)	\$ 114,573	544 	4,83 2,75
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ichool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Ald - Attendance Officer - (Project 3162) iafe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Fittle I - School Allocation - (Project 2401) Fittle I - Part A - Literacy Coaches - (Project 0491) Fittle I - Part A - Literacy Coaches - (Project 2405) DEA - Staffing Specialist - (Project 2475) DEA - Staffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Staffing Specialist - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATION 1. Increase/(Decrease) of UFTE at this school.	\$	\$	\$ 4,83 2,75 \$ 84,72 \$ (10,66 \$ (10,66
ichool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Medicaid - Health Services Contract - (Project 1084) Maid - Attendance Officer - (Project 1362) Maid - Student Services Allocation Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - ARRA - School Allocation - (Project 0491) Title I - ARRA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itinerants - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATIO 1. Increase/(Decrease) of UFTE at this school. 2. UTTE moved to/(from) one school to another school.	\$	\$	\$ 4,83 2,75 \$ 84,72 \$ (10,66 \$ (10,66
ichool Psychologists - (Project 2027) Medicaid - Health Services Contract - (Project 1084) Medicaid - Health Services Contract - (Project 1084) Maje - Attendance Officer - (Project 162) Maje - Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Fee Based - Child Care - (Project Various) Revenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS Title I - School Allocation - (Project 2401) Title I - Part A - Literacy Coaches - (Project 0491) Title II - Part A - Literacy Coaches - (Project 2405) DEA - School Allocation - (Project 2475) DEA - Speech Teacher - (Project 2475) DEA - Saffing Specialist - (Project 2475) DEA - ARRA - Staffing Specialist - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) DEA - ARRA - Itinerants - (Project 0495) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATI 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	\$	\$	\$ 84,72 \$ (10,66 \$ (10,66