

THE NEW HIGH SCHOOL - SOUTH
 COST CENTER - 0709
 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 | \$ - | \$ 31,299 | \$ 31,299 |
| Federal Impact Aid | - | - | - |
| FEFP Funds - 92% | 166,023 | 392,824 | 226,801 |
| Special District Reserve Allocation | - | 5,777 | 5,777 |
| General Fund - Education Jobs Fund | - | 19,152 | 19,152 |
| Class Size Reduction Salary Supplement | - | 22,797 | 22,797 |
| Subtotal - School Allocation | 166,023 | 471,849 | 305,826 |
| Other State Revenue Allocations: | | | |
| 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) | - | 720 | 720 |
| Instructional Materials - Media - (Project 3106) | - | 538 | 538 |
| Instructional Materials - Science - (Project 3109) | - | 147 | 147 |
| Instructional Materials - Textbooks - (Project 3105) | 2,924 | 8,658 | 5,734 |
| 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) | - | - | - |
| Subtotal - Other State Revenue Allocation | 2,924 | 10,063 | 7,139 |
| Local 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) | - | - | - |
| Career Education Equipment and Supplies - (Project 2039) | 2,070 | 1,785 | (285) |
| International Baccalaureate - (Project 7055) | - | - | - |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | - | - | - |
| School Maintenance - (Project 2909) | - | - | - |
| Stadium Facilities - (Project 2099) | - | - | - |
| Subtotal - Local Revenue Allocation | 2,070 | 1,785 | (285) |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee | - | - | - |
| Itinerant Adaptive P.E. - (Project 2017) | - | 1,525 | 1,525 |
| Itinerant Autistic Program - (Project 2018) | - | 813 | 813 |
| Itinerant Hearing Impaired - (Project 2008) | - | 591 | 591 |
| Itinerant Homebound - (Project 2023) | - | 1,552 | 1,552 |
| Itinerant Occupational/Physical Therapist - (Project 2019) | - | 7,161 | 7,161 |
| Itinerant Staffing Specialists - (Project 5012) | - | 1,247 | 1,247 |
| Itinerant Visually Impaired - (Project 2004) | - | 1,636 | 1,636 |
| School Psychologists - (Project 2027) | - | - | - |
| Medicaid - Health Services Contract - (Project 1084) | - | - | - |
| SAI - Attendance Officer - (Project 3162) | - | - | - |
| Safe Schools - School Resource Officers - (Project 3107) | - | - | - |
| Subtotal - Student Services Allocation | - | 14,525 | 14,525 |
| Fee Based - Child Care - (Project Various) | - | - | - |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | - | 6,830 | 6,830 |
| Total General Operating Fund | \$ 171,017 | \$ 505,052 | \$ 334,035 |
| 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) | - | - | - |
| 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) | 15,925 | - | (15,925) |
| Total Other Special Revenue Funds | \$ 15,925 | \$ - | \$ (15,925) |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 186,942 | \$ 505,052 | \$ 318,110 |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 45.00 |
| 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 _____