

**ANY SCHOOL  
ANY CENTER  
FISCAL YEAR 2012-2013**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 97,195	\$ 79,030	\$ (18,165)
Federal Impact Aid	72,358	74,384	2,026
FEFP Funds - 92%	2,770,295	2,735,357	(34,938)
Special District Reserve Allocation	40,743	-	(40,743)
General Fund - Education Jobs Fund	135,062	-	(135,062)
Class Size Reduction Salary Supplement	181,737	137,581	(44,156)
<b>Subtotal - School Allocation</b>	<b>3,267,390</b>	<b>3,026,352</b>	<b>(241,038)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	693,680	667,700	(25,980)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	11,040	4,600	(6,440)
Florida Teachers Lead - (Project 3180)	10,260	9,600	(660)
Instructional Materials - Media - (Project 3106)	3,579	3,042	(537)
Instructional Materials - Science - (Project 3109)	981	835	(146)
Instructional Materials - Textbooks - (Project 3105)	57,628	48,966	(8,662)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>857,668</b>	<b>814,868</b>	<b>(42,800)</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)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010)	-	73,400	73,400
School Maintenance - (Project 2909)	20,115	20,115	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>20,115</b>	<b>93,515</b>	<b>73,400</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	3,203	2,669	(534)
Itinerant Autistic Program - (Project 2018)	1,708	1,927	219
Itinerant Hearing Impaired - (Project 2008)	1,242	1,248	6
Itinerant Homebound - (Project 2023)	3,261	1,737	(1,524)
Itinerant Occupational/Physical Therapist - (Project 2019)	15,043	13,439	(1,604)
Itinerant Staffing Specialists - (Project 5012)	2,620	2,164	(456)
Itinerant Visually Impaired - (Project 2004)	3,436	2,922	(514)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	16,381	15,034	(1,347)
SAI - Attendance Officer - (Project 3162)	5,385	4,909	(476)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>68,512</b>	<b>64,166</b>	<b>(4,346)</b>
Fee Based - Child Care - (Project Various)	163,000	179,000	16,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,166	45,898	(2,268)
<b>Total General Operating Fund</b>	<b>\$ 4,424,851</b>	<b>\$ 4,223,799</b>	<b>\$ (201,052)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	-	-	-
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
<b>Total Other Special Revenue Funds</b>	<b>\$ 48,545</b>	<b>\$ 50,060</b>	<b>\$ 1,515</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,473,396</b>	<b>\$ 4,273,859</b>	<b>\$ (199,537)</b>
<b>SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES</b>			
1. Increase/(Decrease) of UFTE at this school.		(46.00)	
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 House's projection.		-	

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_