

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference <u>Estimated Revenues</u>	FY 2012-2013 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 458,849	\$ 463,380	\$ 4,531
Federal Impact Aid	164,201	174,063	9,862
FEPP Funds - 92%	5,756,351	5,834,437	78,086
Special District Reserve Allocation	84,659	-	(84,659)
General Fund - Education Jobs Fund	280,644	-	(280,644)
Class Size Reduction Salary Supplement	331,924	310,783	(21,141)
Subtotal - School Allocation	7,076,628	6,782,663	(293,965)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	251,160	218,520	(32,640)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	228,118	230,879	2,761
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	98,100	28,665	(69,435)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	48,760	38,640	(10,120)
Florida Teachers Lead - (Project 3180)	17,100	17,400	300
Instructional Materials - Media - (Project 3106)	7,830	6,871	(959)
Instructional Materials - Science - (Project 3109)	2,146	1,886	(260)
Instructional Materials - Textbooks - (Project 3105)	126,060	110,610	(15,450)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	32,750	33,950	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	29,800	29,600	(200)
SAI - High School Reading Initiative - (Project 0120)	273,865	286,065	12,200
SAI - Learning Strategies - (Project 9162)	31,600	32,200	600
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,227,789	1,115,411	(112,378)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	131,814	115,554	(16,260)
Advanced Placement Initiative Set-Aside - (Project 7054)	23,261	9,369	(13,892)
Career Education Equipment and Supplies - (Project 2039)	9,630	9,570	(60)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	50,906	52,346	1,440
School Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	79,014	79,014	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	11,000	-	(11,000)
Subtotal - Local Revenue Allocation	305,625	265,853	(39,772)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	13,576	10,086	(3,490)
Itinerant Autistic Program - (Project 2018)	7,243	7,281	38
Itinerant Hearing Impaired - (Project 2008)	5,268	4,715	(553)
Itinerant Homebound - (Project 2023)	13,825	6,565	(7,260)
Itinerant Occupational/Physical Therapist - (Project 2019)	63,776	50,787	(12,989)
Itinerant Staffing Specialists - (Project 5012)	11,112	8,176	(2,936)
Itinerant Visually Impaired - (Project 2004)	14,563	11,041	(3,522)
School Psychologists - (Project 2027)	16,233	18,114	1,881
Medicaid - Health Services Contract - (Project 1084)	34,852	33,960	(892)
SAI - Attendance Officer - (Project 3162)	11,457	11,089	(368)
Safe Schools - School Resource Officers - (Project 3107)	32,437	40,600	8,163
Subtotal - Student Services Allocation	224,342	202,414	(21,928)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	100,084	97,899	(2,185)
Total General Operating Fund	\$ 8,934,468	\$ 8,464,240	\$ (470,228)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	103,400	108,200	4,800
IDEA - Staffing Specialist - (Project 3475)	47,385	48,330	945
Total Other Special Revenue Funds	\$ 150,785	\$ 156,530	\$ 5,745
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,085,253	\$ 8,620,770	\$ (464,483)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (44.50) |
| 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 House's projection. | - |

Principal Signature _____

Date _____

Note:

North High School (Center 0609) has been absorbed into Center 0601 for fiscal year 2011-2012.
The UFTE and WFTE at Center 0601 have been increased accordingly, along with the corresponding revenue.