

**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

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

	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 295,944	\$ 270,323	\$ (25,621)
Federal Impact Aid	178,200	178,200	-
FEFP Funds - 92%	7,468,678	6,561,777	(906,901)
Class Size Reduction Salary Supplement	355,282	351,433	(3,849)
Subtotal - School Allocation	<u>8,298,104</u>	<u>7,361,733</u>	<u>(936,371)</u>
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	323,760	495,312	171,552
Class Size Reduction - Instructional Materials (Project 3125)	2,300	-	(2,300)
Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	292,480	-	(292,480)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	72,000	187,200	115,200
Florida Teachers Lead - (Project 3180)	24,400	19,620	(4,780)
Instructional Materials - Media - (Project 3106)	10,198	8,213	(1,985)
Instructional Materials - Science - (Project 3109)	2,786	2,240	(546)
Instructional Materials - Textbooks - (Project 3105)	170,194	131,431	(38,763)
Lottery - Discretionary - (Project 3101)	59,535	-	(59,535)
Lottery - School Advisory Council - (Project 0002)	10,117	-	(10,117)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,100	34,350	(32,750)
Supplemental Academic Instruction - (Project 3161)	37,643	-	(37,643)
SAI - Secondary Math Remediation - (Project 9161)	141,006	67,700	(73,306)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	213,428	213,428
SAI - Learning Strategies - (Project 9162)	61,800	32,000	(29,800)
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<u>1,275,319</u>	<u>1,208,419</u>	<u>(66,900)</u>
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	21,537	21,537
Advanced Placement - (Project 2154)	294,358	326,530	32,172
Advanced Placement Initiative Set-Aside - (Project 7054)	51,946	57,623	5,677
Career Education Equipment and Supplies - (Project 2039)	9,400	8,127	(1,273)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	79,449	76,990	(2,519)
School Maintenance - (Project 2909)	80,332	80,332	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	<u>526,485</u>	<u>582,079</u>	<u>55,594</u>
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	8,686	-	(8,686)
Itinerant Autistic Program - (Project 2018)	8,422	-	(8,422)
Itinerant Hearing Impaired - (Project 2008)	6,843	-	(6,843)
Itinerant Homebound - (Project 2023)	4,474	6,810	2,336
Itinerant Occupational/Physical Therapist - (Project 2019)	45,271	-	(45,271)
Itinerant Staffing Specialists - (Project 5012)	7,370	7,334	(36)
Itinerant Visually Impaired - (Project 2004)	8,317	9,533	3,216
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
<u>Medical</u> - Health Services Contract - (Project 1084)	31,186	29,613	(1,573)
<u>SAI</u> - Attendance Officer - (Project 3162)	19,385	18,212	(1,173)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	39,925	36,345	(3,580)
Subtotal - Student Services Allocation	<u>198,423</u>	<u>126,597</u>	<u>(71,826)</u>
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	115,325	110,734	(4,591)
Total General Operating Fund	<u>\$ 10,413,656</u>	<u>\$ 9,389,562</u>	<u>\$ (1,024,094)</u>
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	-	32,000	32,000
IDEA - Staffing Specialist - (Project 0475)	-	-	-
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	61,533	61,533
IDEA - ARRA - Itinerants - (Project 0495)	-	52,113	52,113
Stabilization Allocation - (Project 0460)	-	472,097	472,097
Total Other Special Revenue Funds	<u>\$ -</u>	<u>\$ 617,743</u>	<u>\$ 617,743</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 10,413,656</u>	<u>\$ 10,007,305</u>	<u>\$ (406,351)</u>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (48.09) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Notes:

1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature _____

Date _____