

**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2010-2011**

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

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 270,323	\$ 183,416	\$ (86,907)
Federal Impact Aid	178,200	238,960	60,760
FEFP Funds - 92%	6,561,777	6,344,032	(217,745)
Class Size Reduction Salary Supplement	351,433	340,057	(11,376)
Subtotal - School Allocation	7,361,733	7,106,465	(255,268)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	495,312	413,438	(81,874)
CSR - Instructional Materials (Project 3125)	-	1,400	1,400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	187,200	201,480	14,280
Florida Teachers Lead - (Project 3180)	19,620	20,600	980
Instructional Materials - Media - (Project 3106)	8,213	6,872	(1,341)
Instructional Materials - Science - (Project 3109)	2,240	1,871	(369)
Instructional Materials - Textbooks - (Project 3105)	131,431	110,514	(20,917)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
SAI - Supplemental Academic Instruction - (Project 3161)	-	68,300	68,300
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	213,428	187,630	(25,798)
SAI - Learning Strategies - (Project 9162)	32,000	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	67,700	-	(67,700)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,208,419	1,098,780	(109,639)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	21,537	99,174	77,637
Advanced Placement - (Project 2154)	326,530	367,071	40,541
Advanced Placement Initiative Set-Aside - (Project 7054)	57,623	64,777	7,154
Career Education Equipment and Supplies - (Project 2039)	8,127	8,694	567
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	76,930	51,779	(25,151)
School Maintenance - (Project 2909)	80,332	74,471	(5,861)
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	582,079	676,966	94,887
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	5,097	5,097
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	6,810	6,120	(690)
Itinerant Occupational/Physical Therapist - (Project 2019)	-	19,477	19,477
Itinerant Staffing Specialists - (Project 5012)	7,334	5,571	(1,763)
Itinerant Visually Impaired - (Project 2004)	9,533	6,738	(2,795)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	29,613	31,394	1,781
SAI - Attendance Officer - (Project 3162)	18,212	13,385	(4,827)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	126,597	138,837	12,240
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	110,734	105,741	(4,993)
Total General Operating Fund	\$ 9,389,562	\$ 9,126,789	\$ (262,773)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	-	-	-
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	32,000	34,100	2,100
IDEA - Staffing Specialist - (Project 1475)	-	50,490	50,490
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	61,533	13,660	(47,873)
IDEA - ARRA - Itinerants - (Project 0495)	52,113	12,595	(39,518)
Stabilization Allocation - (Project 1460)	472,097	602,565	130,468
Total Other Special Revenue Funds	\$ 617,743	\$ 713,410	\$ 95,667
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,007,305	\$ 9,840,199	\$ (167,106)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (85.30) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Gifted UFTE projected as Basic and moved to ESE. | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature _____

Date _____