

**NICEVILLE HIGH
COST CENTER - 0211
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	\$ 183,416	\$ 237,292	\$ 53,876
Federal Impact Aid	238,960	140,145	(98,815)
FEFP Funds - 92%	6,344,032	5,778,371	(565,661)
Special District Reserve Allocation	-	84,983	84,983
General Fund - Education Jobs Fund	-	281,717	281,717
Class Size Reduction Salary Supplement	340,057	333,455	(6,602)
Subtotal - School Allocation	7,106,465	6,855,963	(250,502)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	413,438	251,160	(162,278)
CSR - Instructional Materials (Project 3125)	3,400	-	(1,400)
CSR - 7th Period - (Project 2120)	-	260,620	260,620
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	34,444	34,444
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	201,480	186,760	(14,720)
Florida Teachers Lead - (Project 3180)	20,600	19,080	(1,520)
Instructional Materials - Media - (Project 3106)	6,872	7,866	994
Instructional Materials - Science - (Project 3109)	1,871	2,156	285
Instructional Materials - Textbooks - (Project 3105)	110,514	126,642	16,128
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
SAI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	187,630	178,595	(9,035)
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,098,780	1,212,173	113,393
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	99,174	132,130	32,956
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	14,681	14,681
Advanced Placement - (Project 2154)	367,071	357,839	(9,232)
Advanced Placement Initiative Set-Aside - (Project 7054)	64,777	63,148	(1,629)
Career Education Equipment and Supplies - (Project 2039)	8,694	7,472	(1,222)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	51,779	55,636	3,857
School Maintenance - (Project 2909)	74,471	74,471	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	676,966	716,377	39,411
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	5,097	6,821	1,724
Itinerant Autistic Program - (Project 2018)	-	3,638	3,638
Itinerant Hearing Impaired - (Project 2008)	-	2,646	2,646
Itinerant Homebound - (Project 2023)	6,120	6,945	825
Itinerant Occupational/Physical Therapist - (Project 2019)	19,477	32,036	12,559
Itinerant Staffing Specialists - (Project 5012)	5,571	5,580	9
Itinerant Visually Impaired - (Project 2004)	6,738	7,317	579
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	31,394	36,001	4,607
SAI - Attendance Officer - (Project 3162)	13,385	11,836	(1,549)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	138,837	161,490	22,653
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	105,741	100,467	(5,274)
Total General Operating Fund	\$ 9,126,789	\$ 9,046,470	\$ (80,319)
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)	34,100	31,860	(2,240)
IDEA - Staffing Specialist - (Project 2475)	50,490	47,385	(3,105)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,660	-	(13,660)
IDEA - ARRA - Itinerants - (Project 0495)	12,595	-	(12,595)
Stabilization Allocation - (Project 1460)	602,565	-	(602,565)
Total Other Special Revenue Funds	\$ 713,410	\$ 79,245	\$ (634,165)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,840,199	\$ 9,125,715	\$ (714,484)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (61.60) |
| 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 _____