

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
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 Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 237,292	\$ 191,830	\$ (45,462)
Federal Impact Aid	140,145	148,561	8,416
FEFP Funds - 92%	5,778,371	5,963,423	185,052
Special District Reserve Allocation	84,983	-	(84,983)
General Fund - Education Jobs Fund	281,717	-	(281,717)
Class Size Reduction Salary Supplement	333,455	318,572	(14,883)
Subtotal - School Allocation	6,855,963	6,622,386	(233,577)
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)	260,620	229,067	(31,553)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	34,444	-	(34,444)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	186,760	185,840	(920)
Florida Teachers Lead - (Project 3180)	19,080	19,000	(80)
Instructional Materials - Media - (Project 3106)	7,866	7,043	(823)
Instructional Materials - Science - (Project 3109)	2,156	1,933	(223)
Instructional Materials - Textbooks - (Project 3105)	126,642	113,382	(13,260)
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)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	178,595	191,005	12,410
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	1,212,173	1,112,065	(100,108)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	132,130	142,693	10,563
Advanced International Certificate of Education Set-Aside - (Project 1004)	14,681	7,510	(7,171)
Advanced Placement - (Project 2154)	357,839	369,492	11,653
Advanced Placement Initiative Set-Aside - (Project 7054)	63,148	29,959	(33,189)
Career Education Equipment and Supplies - (Project 2039)	7,472	7,273	(199)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	55,636	57,208	1,572
School Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	74,471	74,471	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	11,000	-	(11,000)
Subtotal - Local Revenue Allocation	716,377	688,606	(27,771)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	6,821	12,289	5,468
Itinerant Autistic Program - (Project 2018)	3,638	8,870	5,232
Itinerant Hearing Impaired - (Project 2008)	2,646	5,745	3,099
Itinerant Homebound - (Project 2023)	6,945	7,997	1,052
Itinerant Occupational/Physical Therapist - (Project 2019)	32,036	61,895	29,859
Itinerant Staffing Specialists - (Project 5012)	5,580	9,960	4,380
Itinerant Visually Impaired - (Project 2004)	7,317	13,456	6,139
School Psychologists - (Project 2027)	16,233	18,114	1,881
Medicaid - Health Services Contract - (Project 1084)	36,001	34,811	(1,190)
SAI - Attendance Officer - (Project 3162)	11,836	11,368	(468)
Safe Schools - School Resource Officers - (Project 3107)	32,437	40,600	8,163
Subtotal - Student Services Allocation	161,490	225,105	63,615
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	100,467	100,063	(404)
Total General Operating Fund	\$ 9,046,470	\$ 8,748,225	\$ (298,245)
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)	31,860	32,200	340
IDEA - Staffing Specialist - (Project 3475)	47,385	48,330	945
Total Other Special Revenue Funds	\$ 79,245	\$ 80,530	\$ 1,285
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,125,715	\$ 8,828,755	\$ (296,960)
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES			
1. Increase/(Decrease) of UFTE at this school.	-	-	(8.40)
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 _____