

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2013-2014**

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

| GENERAL OPERATING FUND | FY 2012-2013 Final Conference Estimated Revenues | FY 2013-2014 Final Conference Estimated Revenues | Increase/ (Decrease) |
|--|---|---|---------------------------------|
| School Allocations: | | | |
| ESE Guarantee - Non-Gifted | \$ 191,830 | \$ 247,964 | \$ 56,134 |
| Federal Impact Aid | 148,561 | 138,616 | (9,945) |
| FEFP Funds - 92% | 5,963,423 | 6,155,285 | 191,862 |
| Class Size Reduction Salary Supplement | 318,572 | 313,986 | (4,586) |
| Subtotal - School Allocation | 6,622,386 | 6,855,851 | 233,465 |
| Other State Revenue Allocations: | | | |
| CSR - Class Size Reduction - (Project 4125) | 218,520 | 317,200 | 98,680 |
| CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014) | - | - | - |
| CSR - 7th Period - (Project 2120) | 229,067 | 242,134 | 13,067 |
| CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) | - | - | - |
| CSR - Equalization Allocation - (Project 5126) | - | - | - |
| CSR - Instructional Coaches - (Project 4104) | - | 34,950 | 34,950 |
| DJJ Supplemental - (Project 8110) | - | - | - |
| ESE Guarantee - Gifted - (Project 3001) | 185,840 | 191,196 | 5,356 |
| Florida Teachers Lead - (Project 3180) | 19,000 | 23,000 | 4,000 |
| Instructional Materials - Media - (Project 3106) | 7,043 | 7,176 | 133 |
| Instructional Materials - Science - (Project 3109) | 1,933 | 1,956 | 23 |
| Instructional Materials - Textbook - (Project 3105) | 113,382 | 114,767 | 1,385 |
| Lottery - Discretionary - (Project 3101) | - | - | - |
| Lottery - School Advisory Council - (Project 4002) | - | - | - |
| Lottery - School Recognition - (Project 4160) | - | - | - |
| Reading Instruction - (Project 6123) | 33,950 | - | (33,950) |
| SAI - Supplemental Academic Instruction - (Project 3161) | 64,100 | 65,000 | 900 |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - High School Reading Initiative - (Project 0120) | 191,005 | 156,425 | (34,580) |
| SAI - In-School Suspension Program - (Project 4162) | - | 32,500 | 32,500 |
| SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014) | 32,200 | - | (32,200) |
| SAI - Response to Intervention - (Project 0110) | 16,025 | 16,250 | 225 |
| Workforce Development - 90% - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,112,065 | 1,202,554 | 90,489 |
| Local Revenue Allocations: | | | |
| Advanced International Certificate of Education - (Project 9004) | 142,693 | 213,873 | 71,180 |
| Advanced International Certificate of Education Set-Aside - (Project 1004) | 7,510 | 11,257 | 3,747 |
| Advanced Placement - (Project 2154) | 369,492 | 409,743 | 40,251 |
| Advanced Placement Initiative Set-Aside - (Project 7054) | 29,959 | 33,222 | 3,263 |
| Career Education Equipment and Supplies - (Project 2039) | 7,273 | 6,329 | (944) |
| International Baccalaureate - (Project 7055) | - | - | - |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | 57,208 | 57,208 | - |
| School Assistant Principals - District Funded - (Project 3010) | - | 93,500 | 93,500 |
| School Maintenance - (Project 2909) | 74,471 | 85,471 | 11,000 |
| Subtotal - Local Revenue Allocation | 688,606 | 910,603 | 221,997 |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee | | | |
| Itinerant Adaptive P.E. - (Project 2017) | 12,289 | 13,872 | 1,583 |
| Itinerant Autistic Program - (Project 2018) | 8,870 | 9,887 | 1,017 |
| Itinerant Hearing Impaired - (Project 2008) | 5,745 | 6,298 | 553 |
| Itinerant Homebound - (Project 2023) | 7,997 | 10,524 | 2,527 |
| Itinerant Occupational/Physical Therapist - (Project 2019) | 61,895 | 57,961 | (3,934) |
| Itinerant Staffing Specialists - (Project 5012) | 9,960 | 36,273 | 26,313 |
| Itinerant Visually Impaired - (Project 2004) | 13,456 | 12,754 | (702) |
| School Psychologists - (Project 2027) | 18,114 | 64,251 | 46,137 |
| Medicaid - Health Services Contract - (Project 1084) | 34,811 | 35,639 | 828 |
| SAI - Attendance Officer - (Project 3162) | 11,368 | 10,992 | (376) |
| Safe Schools - School Resource Officers - (Project 3107) | 40,600 | 52,375 | 11,775 |
| Subtotal - Student Services Allocation | 225,105 | 310,826 | 85,721 |
| Fee Based - Child Care - (Project Various) | - | - | - |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 100,063 | 98,069 | (1,994) |
| Total General Operating Fund | \$ 8,748,225 | \$ 9,377,903 | \$ 629,678 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| FEDERAL ENTITLEMENTS | | | |
| Title I - School Allocation - (Project 4401) | \$ - | \$ - | \$ - |
| Title II - Part A - (Project 4405) | - | - | - |
| IDEA - School Allocation - (Project 4475) | 32,200 | 103,900 | 71,700 |
| IDEA - Staffing Specialist - (Project 4475) | 48,330 | 33,840 | (14,490) |
| Total Other Special Revenue Funds | \$ 80,530 | \$ 137,740 | \$ 57,210 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 8,828,755 | \$ 9,515,643 | \$ 686,888 |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

| | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (24.22) |
| 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 new FTE calculation method. | (31.22) |

Principal Signature _____

Date _____