

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2014-2015**

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

GENERAL OPERATING FUND	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ -	\$ 7,005,390	\$ 7,005,390
Supplement Allocation	-	209,512	209,512
Overhead Allocation	-	700,445	700,445
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	351,374	351,374
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	247,964	-	(247,964)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	138,616	-	(138,616)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	6,155,285	-	(6,155,285)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	313,986	-	(313,986)
Subtotal - School Allocation	6,855,851	8,278,721	1,422,870
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	317,200	331,170	13,970
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	242,134	-	(242,134)
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	191,196	-	(191,196)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	23,000	26,125	3,125
Instructional Materials - Media - (Project 3106)	7,176	7,457	281
Instructional Materials - Science - (Project 3109)	1,956	2,046	90
Instructional Materials - Textbook - (Project 3105)	114,767	41,624	(73,143)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	-	31,300	31,300
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	156,425	177,800	21,375
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,202,554	687,672	(514,882)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	213,873	158,097	(55,776)
Advanced International Certificate of Education Set-Aside - (Project 1004)	11,257	12,993	1,736
AICE Bonuses & Exams - (Project 5053)	-	88,769	88,769
Advanced Placement (AP) - (Project 2154)	409,743	304,050	(105,693)
AP Initiative Set-Aside - (Project 7054)	33,222	37,150	3,928
AP Bonuses & Exams - (Project 5054)	-	154,137	154,137
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	6,329	-	(6,329)
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	57,208	48,600	(8,608)
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	93,500	-	(93,500)
School Maintenance - (Project 2909)	85,471	64,103	(21,368)
School Maintenance - School Control - (Project 5909)	-	21,368	21,368
Subtotal - Local Revenue Allocation	910,603	889,267	(21,336)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	13,872	13,673	(199)
Itinerant Adaptive P.E. - (Project 2017)	9,887	15,648	5,761
Itinerant Autistic Program - (Project 2018)	6,298	10,635	4,337
Itinerant Hearing Impaired - (Project 2008)	10,524	10,027	(497)
Itinerant Homebound - (Project 2023)	57,961	59,327	1,366
Itinerant Occupational/Physical Therapist - (Project 2019)	-	11,015	11,015
Itinerant Social Workers - (Project 4021)	36,273	32,056	(4,217)
Itinerant Staffing Specialists - (Project 5012)	12,754	13,142	388
Itinerant Visually Impaired - (Project 2004)	64,251	67,303	3,052
School Psychologists - (Project 2027)	35,639	24,619	(11,020)
Medicaid - Health Services Contract - (Project 1084)	10,992	11,999	1,007
SAI - Attendance Officer - (Project 3162)	52,375	-	(52,375)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	310,826	269,444	(41,382)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 9,279,834	\$ 10,125,104	\$ 845,270
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	-	-	-
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement (Project 5475)	137,740	69,985	(67,755)
Total Other Special Revenue Funds	\$ 137,740	\$ 69,985	\$ (67,755)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,417,574	\$ 10,195,089	\$ 777,515

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	37.22
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 Final Conference FTE changes.	-

Principal Signature _____

Date _____