

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2015-2016**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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GENERAL OPERATING FUND	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 7,005,390	\$ 7,316,956	\$ 311,566
Supplement Allocation	209,512	215,078	5,566
Overhead Allocation	700,445	747,296	46,851
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	351,374	362,886	11,512
Subtotal - School Allocation	8,278,721	8,654,216	375,495
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	331,170	282,240	(48,930)
CSR - Instructional Coaches - (Project 4104)	37,450	-	(37,450)
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	26,125	24,750	(1,375)
Instructional Materials - Media - (Project 3106)	7,457	7,344	(113)
Instructional Materials - Science - (Project 3109)	2,046	2,006	(40)
Instructional Materials - Textbook - (Project 3105)	41,624	41,135	(489)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	31,300	-	(31,300)
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	177,800	179,140	1,340
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	687,672	570,415	(117,257)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	158,097	154,777	(3,320)
AICE Set-Aside - (Project 1004)	12,993	27,716	14,723
AICE Bonuses & Exams - (Project 5053)	88,769	94,669	5,900
Advanced Placement (AP) - (Project 2154)	304,050	305,317	1,267
AP Initiative Set-Aside - (Project 7054)	37,150	78,117	40,967
AP Bonuses & Exams - (Project 5054)	154,137	137,344	(16,793)
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	48,600	54,000	5,400
School Maintenance - (Project 2909)	64,103	64,537	434
School Maintenance - School Control - (Project 5909)	21,368	16,134	(5,234)
Subtotal - Local Revenue Allocation	889,267	932,611	43,344
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	13,673	10,868	(2,805)
Itinerant Autistic Program - (Project 2018)	15,648	14,490	(1,158)
Itinerant Hearing Impaired - (Project 2008)	10,635	11,576	941
Itinerant Homebound - (Project 2023)	10,027	10,868	841
Itinerant Occupational/Physical Therapist - (Project 2019)	59,327	59,535	208
Itinerant Social Workers - (Project 4021)	11,015	11,970	955
Itinerant Staffing Specialists - (Project 5012)	32,056	32,578	522
Itinerant Visually Impaired - (Project 2004)	13,142	9,844	(3,298)
School Psychologists - (Project 2027)	67,303	82,294	14,991
Medicaid - Health Services Contract - (Project 1084)	24,619	25,733	1,114
SAI - Attendance Officer - (Project 3162)	11,999	12,561	562
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	269,444	282,317	12,873
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 10,125,104	\$ 10,439,559	\$ 314,455
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	-	-	-
IDEA Supplement (Project 6475)	69,985	98,160	28,175
Total Other Special Revenue Funds	\$ 69,985	\$ 98,160	\$ 28,175
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,195,089	\$ 10,537,719	\$ 342,630

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	56.00
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 _____