

**NICEVILLE HIGH  
COST CENTER - 0211  
FISCAL YEAR 2007-2008**

<b>REVENUE PROJECTION</b>
Includes only revenue as listed.
State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 325,306	\$ 267,240	\$ (58,066)
Federal Impact Aid	220,000	198,000	(22,000)
FEFP Funds - 92%	8,597,440	8,537,584	(59,856)
Class Size Reduction Salary Supplement	123,179	275,281	152,102
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>9,265,925</b>	<b>9,278,105</b>	<b>12,180</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	116,215	176,810	60,595
Class Size Reduction - Instructional Materials (Project 3125)	2,400	1,000	(1,400)
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	422,654	453,318	30,664
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	129,600	70,000	(59,600)
Florida Teachers Lead - (Project 3180)	15,290	34,000	18,710
Instructional Materials - Media - (Project 3106)	11,123	10,826	(297)
Instructional Materials - Science - (Project 3109)	3,048	2,963	(85)
Instructional Materials - Textbooks - (Project 3105)	186,429	183,092	(3,337)
Lottery - Discretionary - (Project 3101)	76,711	56,163	(20,548)
Lottery - School Advisory Council - (Project 8002)	22,430	21,519	(911)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	64,497	64,497
Supplemental Academic Instruction - (Project 3161)	74,500	74,000	(500)
Teacher Performance Pay - (Project 8118)	-	215,185	215,185
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,060,400</b>	<b>1,363,373</b>	<b>302,973</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement - (Project 2154)	453,716	440,624	(13,092)
Advanced Placement Initiative Set-Aside - (Project 7054)	-	77,757	77,757
Career Education Equipment and Supplies - (Project 2039)	6,585	6,954	369
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	82,140	71,175	(10,965)
School Maintenance - (Project 2909)	80,332	80,332	-
Stadium Facilities - (Project 2099)	11,000	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>633,773</b>	<b>687,842</b>	<b>54,069</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	6,605	6,948	343
Itinerant Autistic Program - (Project 2018)	-	4,211	4,211
Itinerant Hearing Impaired - (Project 2008)	3,835	5,474	1,639
Itinerant Homebound - (Project 2023)	5,753	7,285	1,532
Itinerant Occupational/Physical Therapist - (Project 2019)	23,437	33,688	10,251
Itinerant Staffing Specialists - (Project 5012)	-	4,800	4,800
Itinerant Visually Impaired - (Project 2004)	7,670	5,895	(1,775)
School Psychologists - (Project 2027)	15,741	19,688	3,947
<u>Medicaid</u> - Nurses Contract - (Project 1084)	28,902	31,847	2,945
<u>SAI</u> - Attendance Officer - (Project 3162)	25,082	21,653	(3,429)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	75,589	39,243	(36,346)
<b>Subtotal - Student Services Allocation</b>	<b>192,614</b>	<b>180,732</b>	<b>(11,882)</b>
<b>Fee Based -Child Care - (Project Various)</b>	-	-	-
<b>Revenue to Offset Decentralized FTE Reserve (Project 3004)</b>	136,053	127,367	(8,686)
<b>Total General Operating Fund</b>	<b>\$ 11,288,765</b>	<b>\$ 11,637,419</b>	<b>\$ 348,654</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	142,170	240,041	97,871
IDEA - Staffing Specialist - (Project 8475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 142,170</b>	<b>\$ 240,041</b>	<b>\$ 97,871</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 11,430,935</b>	<b>\$ 11,877,460</b>	<b>\$ 446,525</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of (91.17) UFTE at this school.
2. ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_