

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

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

| GENERAL OPERATING FUND | FY 2006-2007 | FY 2007-2008 | Increase/ (Decrease) |
|--|---------------------------|---------------------------|---------------------------------|
| | Estimated Revenues | Estimated Revenues | |
| School Allocations: | | | |
| 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 | - | - | - |
| Subtotal - School Allocation | 9,265,925 | 9,278,105 | 12,180 |
| Other State Revenue Allocations: | | | |
| 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) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,060,400 | 1,363,373 | 302,973 |
| Local Revenue Allocations: | | | |
| 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 | - | - |
| Subtotal - Local Revenue Allocation | 633,773 | 687,842 | 54,069 |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| <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 |
| Medicaid - Nurses Contract - (Project 1084) | 28,902 | 31,847 | 2,945 |
| SAI - Attendance Officer - (Project 3162) | 25,082 | 21,653 | (3,429) |
| Safe Schools - School Resource Officers - (Project 3107) | 75,589 | 39,243 | (36,346) |
| Subtotal - Student Services Allocation | 192,614 | 180,732 | (11,882) |
| Fee Based -Child Care - (Project Various) | - | - | - |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 136,053 | 127,367 | (8,686) |
| Total General Operating Fund | \$ 11,288,765 | \$ 11,637,419 | \$ 348,654 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| FEDERAL ENTITLEMENTS | | | |
| 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) | - | - | - |
| Total Other Special Revenue Funds | \$ 142,170 | \$ 240,041 | \$ 97,871 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 11,430,935 | \$ 11,877,460 | \$ 446,525 |

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 _____