

**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 267,240	\$ 295,944	\$ 28,704
Federal Impact Aid	198,000	178,200	(19,800)
FEFP Funds - 92%	8,537,584	7,468,678	(1,068,906)
Class Size Reduction Salary Supplement	275,281	355,282	80,001
Subtotal - School Allocation	9,278,105	8,298,104	(980,001)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	176,810	323,760	146,950
Class Size Reduction - Instructional Materials (Project 3125)	1,000	2,300	1,300
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	453,318	292,480	(160,838)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	70,000	72,000	2,000
Florida Teachers Lead - (Project 3180)	34,000	24,400	(9,600)
Instructional Materials - Media - (Project 3106)	10,826	10,198	(628)
Instructional Materials - Science - (Project 3109)	2,963	2,786	(177)
Instructional Materials - Textbooks - (Project 3105)	183,092	170,194	(12,898)
Lottery - Discretionary - (Project 3101)	56,163	59,535	3,372
Lottery - School Advisory Council - (Project 9002)	21,519	10,117	(11,402)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	74,000	37,643	(36,357)
SAI - Secondary Math Remediation - (Project 9161)	-	141,006	141,006
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	61,800	61,800
Teacher Performance Pay - (Project 9118)	215,185	-	(215,185)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,363,373	1,275,319	(88,054)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	440,624	294,358	(146,266)
Advanced Placement Initiative Set-Aside - (Project 7054)	77,757	51,946	(25,811)
Career Education Equipment and Supplies - (Project 2039)	6,954	9,400	2,446
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	71,175	79,449	8,274
School Maintenance - (Project 2909)	80,332	80,332	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	687,842	526,485	(161,357)
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	6,948	8,686	1,738
Itinerant Autistic Program - (Project 2018)	4,211	8,422	4,211
Itinerant Hearing Impaired - (Project 2008)	5,474	6,843	1,369
Itinerant Homebound - (Project 2023)	7,285	4,474	(2,811)
Itinerant Occupational/Physical Therapist - (Project 2019)	33,688	45,271	11,583
Itinerant Staffing Specialists - (Project 5012)	4,800	7,370	2,570
Itinerant Visually Impaired - (Project 2004)	5,895	6,317	422
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	31,847	31,186	(661)
SAI - Attendance Officer - (Project 3162)	21,653	19,385	(2,268)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	180,732	198,423	17,691
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	127,367	115,325	(12,042)
Total General Operating Fund	\$ 11,637,419	\$ 10,413,656	\$ (1,223,763)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	240,041	-	(240,041)
IDEA - Staffing Specialist - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ 240,041	\$ -	\$ (240,041)
TOTAL COMBINED ESTIMATED REVENUES	\$ 11,877,460	\$ 10,413,656	\$ (1,463,804)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (128.46)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. 1.00
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (23.61)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature _____

Date _____