

**NICEVILLE HIGH
COST CENTER - 0211
CENTRAL ZONE
FISCAL YEAR 2004-2005**

REVENUE PROJECTION

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

<u>GENERAL OPERATING FUND</u>	<u>FY 2003-2004</u> <u>Original Allocation</u>	<u>FY 2004-2005</u> <u>Estimated Revenues</u>	<u>Increase/</u> <u>(Decrease)</u>
School Allocations:			
District Hold Harmless	\$ -	\$ -	\$ -
ESE Guarantee - Non-Gifted	489,150	451,950	(37,200)
Federal Impact Aid	154,000	220,000	66,000
FEFP Funds - 91%	8,359,550	7,956,389	(403,161)
Reduction for Student Options to CHOICE	-	-	-
Subtotal - School Allocation	\$ 9,002,700	\$ 8,628,339	\$ (374,361)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ -
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology (Project 3150)	37,227	36,736	(491)
ESE Guarantee - Gifted - (Project 3001)	84,600	81,900	(2,700)
Florida Teachers Lead - (Project 3180)	12,750	13,440	690
Instructional Materials - Media - (Project 3106)	11,852	11,319	(533)
Instructional Materials - Science - (Project 3109)	3,246	3,092	(154)
Instructional Materials - Textbooks - (Project 3105)	164,693	157,455	(7,238)
Lottery - Discretionary - (Project 3101)	125,640	70,015	(55,625)
Lottery - School Advisory Council - (Project 5002)	20,940	23,200	2,260
Lottery - School Recognition - (Project 5160)	-	-	-
Pre-K Early Intervention - (Project 5100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	14,658	13,614	(1,044)
Supplemental Academic Instruction - (Project 3161)	101,054	114,600	13,546
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 576,660	\$ 525,371	\$ (51,289)
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ 291,339	\$ 312,350	\$ 21,011
Reserve Officer Training Corp (ROTC) - (Project 2045)	75,804	67,083	(8,721)
School Maintenance - (Project 2909)	80,332	-	(80,332)
Stadium Facilities - (Project 2099)	11,000	11,000	-
Vocational Equipment - (Project 2039)	6,879	6,336	(543)
Subtotal - Local Revenue Allocation	\$ 465,354	\$ 396,769	\$ (68,585)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 5,585	\$ 5,452	\$ (133)
ESE Guarantee - Hearing Impaired - (Project 2008)	5,585	5,452	(133)
ESE Guarantee - Homebound - (Project 2023)	10,513	10,262	(251)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	34,166	33,351	(815)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	4,599	4,490	(109)
ESE Guarantee - Visually Impaired - (Project 2004)	11,827	11,545	(282)
FEFP - School Psychologists - (Project 2027)	15,000	15,600	600
SAI - Attendance Officer - (Project 3162)	36,930	24,537	(12,393)
Safe Schools - School Resource Officers - (Project 3107)	30,468	56,872	26,404
Subtotal - Student Services Allocation	\$ 154,673	\$ 167,561	\$ 12,888
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	142,082	493,666	351,584
Total General Operating Fund	\$ 10,341,469	\$ 10,211,706	\$ (129,763)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
IDEA - School Allocation - (Project 5475)	-	-	-
IDEA - Staffing Specialist - (Project 5475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,341,469	\$ 10,211,706	\$ (129,763)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (30,26) UFTE at this school.
- ESE UFTE of (0,00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (71) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro rata share of program 102 and 300.
- Increase/(Decrease) of (18,00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (26,62) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (99,17) UFTE as a result of less than full time students.

Principal Signature _____

Date _____