

**NICEVILLE HIGH
COST CENTER - 0211
CENTRAL ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION

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

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 451,950	\$ 385,800	\$ (66,150)
Federal Impact Aid	220,000	220,000	-
FEFP Funds - 91%	7,956,389	8,417,330	460,941
Subtotal - School Allocation	\$ 8,628,339	\$ 9,023,130	\$ 394,791
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	362,467	362,467
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	36,736	38,501	1,765
ESE Guarantee - Gifted - (Project 3001)	81,900	111,600	29,700
Florida Teachers Lead - (Project 3180)	13,440	13,755	315
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	11,319	13,066	1,747
Instructional Materials - Science - (Project 3109)	3,092	3,730	638
Instructional Materials - Textbooks - (Project 3105)	157,455	169,751	12,296
Lottery - Discretionary - (Project 3101)	70,015	91,724	21,709
Lottery - School Advisory Council - (Project 6002)	23,200	22,900	(300)
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	13,614	-	(13,614)
Supplemental Academic Instruction - (Project 3161)	114,600	75,200	(39,400)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 525,371	\$ 902,694	\$ 377,323
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ 312,350	\$ 404,901	\$ 92,551
Reserve Officer Training Corp (ROTC) - (Project 2045)	67,083	82,075	14,992
School Maintenance - (Project 2909)	80,332	-	(80,332)
Stadium Facilities - (Project 2099)	11,000	11,000	-
Vocational Equipment - (Project 2039)	6,336	6,400	64
Subtotal - Local Revenue Allocation	\$ 477,101	\$ 504,376	\$ 27,275
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 5,452	\$ 8,848	\$ 3,396
ESE Guarantee - Hearing Impaired - (Project 2008)	5,452	4,567	(885)
ESE Guarantee - Homebound - (Project 2023)	10,262	7,706	(2,556)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	33,351	25,117	(8,234)
ESE Guarantee - Visually Impaired - (Project 2004)	11,545	10,846	(699)
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	24,537	26,143	1,606
Safe Schools - School Resource Officers - (Project 3107)	56,872	72,311	15,439
Subtotal - Student Services Allocation	\$ 163,071	\$ 171,938	\$ 8,867
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	493,666	137,105	(356,561)
Total General Operating Fund	\$ 10,287,548	\$ 10,739,243	\$ 451,695
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	-	-	-
IDEA - Staffing Specialist - (Project 6475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,287,548	\$ 10,739,243	\$ 451,695

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 103.84 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.
- Increase/(Decrease) of (25.21) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____