

**NICEVILLE HIGH
COST CENTER - 0211
CENTRAL ZONE
FISCAL YEAR 2006-2007**

REVENUE PROJECTION

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 385,800	\$ 325,306	\$ (60,494)
Federal Impact Aid	220,000	220,000	-
FEFP Funds - 91%	8,417,330	8,597,440	180,110
Class Size Reduction Salary Supplement	-	123,179	123,179
CHOICE Adjustment	-	(90,871)	(90,871)
Subtotal - School Allocation	\$ 9,023,130	\$ 9,175,054	\$ 151,924
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	362,467	377,014	14,547
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	38,501	38,131	(370)
ESE Guarantee - Gifted - (Project 3001)	111,600	129,600	18,000
Florida Teachers Lead - (Project 3180)	13,755	15,290	1,535
Instructional Materials - Media - (Project 3106)	13,066	11,123	(1,943)
Instructional Materials - Science - (Project 3109)	3,730	3,048	(682)
Instructional Materials - Textbooks - (Project 3105)	169,751	186,429	16,678
Lottery - Discretionary - (Project 3101)	91,724	76,711	(15,013)
Lottery - School Advisory Council - (Project 7002)	22,900	22,430	(470)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	75,200	74,500	(700)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 902,694	\$ 934,276	\$ 31,582
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ 404,901	\$ 453,716	\$ 48,815
Reserve Officer Training Corp (ROTC) - (Project 2045)	82,075	82,140	65
School Maintenance - (Project 2909)	80,332	80,332	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Vocational Equipment - (Project 2039)	6,400	6,585	185
Subtotal - Local Revenue Allocation	\$ 584,708	\$ 633,773	\$ 49,065
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 8,848	\$ 6,605	\$ (2,243)
ESE Guarantee - Hearing Impaired - (Project 2008)	4,567	3,835	(732)
ESE Guarantee - Homebound - (Project 2023)	7,706	5,753	(1,953)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	25,117	23,437	(1,680)
ESE Guarantee - Visually Impaired - (Project 2004)	10,846	7,670	(3,176)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	77,292	77,292
SAI - Attendance Officer - (Project 3162)	26,143	25,082	(1,061)
Safe Schools - School Resource Officers - (Project 3107)	72,311	75,589	3,278
Subtotal - Student Services Allocation	\$ 171,938	\$ 241,004	\$ 69,066
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	137,105	136,053	(1,052)
Total General Operating Fund	\$ 10,819,575	\$ 11,120,160	\$ 300,585
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	-	142,170	142,170
IDEA - Staffing Specialist - (Project 7475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ 142,170	\$ 142,170
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,819,575	\$ 11,262,330	\$ 442,755

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (21.77) 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.

Principal Signature _____

Date _____