

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2016-2017**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 7,316,956	\$ 7,448,855	\$ 131,899
Supplement Allocation	215,078	218,810	3,732
Overhead Allocation	747,296	772,583	25,287
Health Services Allocation	12,000	-	-
Custodial Services Allocation	362,886	377,609	14,723
Subtotal - School Allocation	8,654,216	8,829,857	175,641
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	282,240	270,000	(12,240)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,344	7,588	244
Instructional Materials - Science - (Project 3109)	2,006	2,073	67
Instructional Materials - Textbook - (Project 3105)	41,135	42,614	1,479
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	179,140	193,600	14,460
Teachers Classroom Supply Assistance Program - (Project 3180)	24,750	26,037	1,287
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	570,415	577,312	6,897
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	4,920	4,920	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	154,777	194,613	39,836
AICE - Set-Aside - (Project 1004)	27,716	33,406	5,690
AICE - Bonuses & Exams - (Project 5053)	94,669	106,037	11,368
AP - Advanced Placement - (Project 2154)	305,317	240,452	(64,865)
AP - Initiative Set-Aside - (Project 7054)	78,117	66,663	(11,454)
AP - Bonuses & Exams - (Project 5054)	137,344	137,306	(38)
Band Instrument Repairs & Music - (Project 4005) *	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	6,000	6,000	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	25,733	25,680	(53)
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	64,537	68,377	3,840
School Maintenance - School Control - (Project 5909)	16,134	17,094	960
Subtotal - Local Revenue Allocation	977,264	962,548	(14,716)
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	244,023	217,438	(26,585)
SAI - Attendance Officer - (Project 3162)	12,561	9,203	(3,358)
Subtotal - Student Services Allocation	256,584	226,641	(29,943)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 10,458,479	\$ 10,596,358	\$ 137,879
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 7405)	-	-	-
IDEA Supplement (Project 7475)	98,160	106,920	8,760
Total Other Special Revenue Funds	\$ 98,160	\$ 106,920	\$ 8,760
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,556,639	\$ 10,703,278	\$ 146,639

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	14.25
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Principal Signature _____

Date _____