

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2017-2018**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 7,448,855	\$ 7,546,925	\$ 98,070
Supplement Allocation	218,810	232,208	13,398
Overhead Allocation	772,583	797,873	25,290
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	377,609	386,707	9,098
Subtotal - School Allocation	8,829,857	8,975,713	145,856
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	270,000	283,920	13,920
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,588	7,922	334
Instructional Materials - Science - (Project 3109)	2,073	2,172	99
Instructional Materials - Textbook - (Project 3105)	42,614	19,290	(23,324)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	193,600	135,200	(58,400)
Teachers Classroom Supply Assistance Program - (Project 3180)	26,037	24,500	(1,537)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	577,312	508,804	(68,508)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	4,920	2,580	(2,340)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	194,613	228,747	34,134
AICE - Set-Aside - (Project 1004)	33,406	37,399	3,993
AICE - Bonuses & Exams - (Project 5053)	106,037	107,844	1,807
AP - Advanced Placement - (Project 2154)	240,452	267,881	27,429
AP - Initiative Set-Aside - (Project 7054)	66,663	75,386	8,723
AP - Bonuses & Exams - (Project 5054)	137,306	159,305	21,999
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Drama Program - (Project 7019)	-	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)	25,680	34,851	9,171
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	68,377	68,377	-
School Maintenance - School Control - (Project 5909)	17,094	-	(17,094)
Subtotal - Local Revenue Allocation	962,548	1,056,370	93,822
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	217,438	200,801	(16,637)
SAI - Attendance Officer - (Project 3162)	9,203	9,852	649
Subtotal - Student Services Allocation	226,641	210,653	(15,988)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,596,358	\$ 10,751,540	\$ 155,182
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	-	-	-
Title II - Part A - (Project 8405)	-	-	-
IDEA Supplement (Project 8475)	106,920	106,590	(330)
Total Other Special Revenue Funds	\$ 106,920	\$ 106,590	\$ (330)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,703,278	\$ 10,858,130	\$ 154,852

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	74.75
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 _____