

**NICEVILLE HIGH SCHOOL  
COST CENTER - 0211  
FISCAL YEAR 2018-2019**

<b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
--

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 7,546,925	\$ 7,423,964	\$ (122,961)
Supplement Allocation	232,208	233,033	825
Overhead Allocation	797,873	802,412	4,539
Health Services Allocation	12,000	30,000	18,000
Custodial Services Allocation	386,707	374,453	(12,254)
<b>Subtotal - School Allocation</b>	<b>8,975,713</b>	<b>8,863,862</b>	<b>(111,851)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	283,920	304,920	21,000
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,922	8,128	206
Instructional Materials - Science - (Project 3109)	2,172	2,212	40
Instructional Materials - Textbook - (Project 3105)	19,290	13,179	(6,111)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	37,800	37,800
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	135,200	110,880	(24,320)
Teachers Classroom Supply Assistance Program - (Project 3180)	24,500	28,500	4,000
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>508,804</b>	<b>543,319</b>	<b>34,515</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,580	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	228,747	158,372	(70,375)
AICE - Set-Aside - (Project 1004)	37,399	28,991	(8,408)
AICE - Bonuses & Exams - (Project 5053)	107,844	102,546	(5,298)
AP - Advanced Placement - (Project 2154)	267,881	295,492	27,611
AP - Initiative Set-Aside - (Project 7054)	75,386	82,412	7,026
AP - Bonuses & Exams - (Project 5054)	159,305	171,507	12,202
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)	34,851	16,525	(18,326)
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>1,056,370</b>	<b>1,000,802</b>	<b>(55,568)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	200,801	167,150	(33,651)
SAI - Attendance Officer - (Project 3162)	9,852	13,291	3,439
<b>Subtotal - Student Services Allocation</b>	<b>210,653</b>	<b>180,441</b>	<b>(30,212)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 10,751,540</b>	<b>\$ 10,588,424</b>	<b>\$ (163,116)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 9401)	-	-	-
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	106,590	154,770	48,180
<b>Total Other Special Revenue Funds</b>	<b>\$ 106,590</b>	<b>\$ 154,770</b>	<b>\$ 48,180</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 10,858,130</b>	<b>\$ 10,743,194</b>	<b>\$ (114,936)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	20.00
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 \_\_\_\_\_