

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2019-2020**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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GENERAL OPERATING FUND	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 7,423,964	\$ 7,429,780	\$ 5,816
Supplement Allocation	233,033	239,211	6,178
Overhead Allocation	802,412	758,860	(43,552)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	-	(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	374,453	-	(374,453)
Subtotal - School Allocation	8,863,862	8,427,851	(436,011)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	304,920	312,400	7,480
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	8,128	8,024	(104)
Instructional Materials - Science - (Project 3109)	2,212	2,196	(16)
Instructional Materials - Textbook - (Project 3105)	13,179	13,089	(90)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	37,800	39,100	1,300
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	110,880	198,800	87,920
Teachers Classroom Supply Assistance Program - (Project 3180)	28,500	27,900	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	543,319	601,509	58,190
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,580	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	158,372	163,369	4,997
AICE - Set-Aside - (Project 1004)	28,991	28,721	(270)
AICE - Bonuses & Exams - (Project 5053)	102,546	95,116	(7,430)
AP - Advanced Placement - (Project 2154)	295,492	315,696	20,204
AP - Initiative Set-Aside - (Project 7054)	82,412	84,656	2,244
AP - Bonuses & Exams - (Project 5054)	171,507	164,024	(7,483)
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	380,937	380,937
Drama Program - (Project 7019)	6,000	6,000	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	30,000	30,000
Health Services Medicaid Allocation - (Project 1084)	16,525	995	(15,530)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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	1,000,802	1,425,565	424,763
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	167,150	190,365	23,215
SAI - Attendance Officer - (Project 3162)	13,291	12,732	(559)
Subtotal - Student Services Allocation	180,441	203,097	22,656
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,588,424	\$ 10,658,022	\$ 69,598
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	\$ 154,770.00	\$ 236,285.00	81,515
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	-	-	-
Total Other Special Revenue Funds	\$ 154,770	\$ 236,285	\$ 81,515
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,743,194	\$ 10,894,307	\$ 151,113

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(30.00)
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 _____