

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation <i>(See CSR - Class Size Reduction & Itinerant - Speech)</i>	\$ 7,429,780	\$ 7,312,953	\$ (116,827)
Supplement Allocation	239,211	242,497	3,286
Overhead Allocation	758,860	758,145	(715)
Subtotal - School Allocation	8,427,851	8,313,595	(114,256)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	312,400	373,880	61,480
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	8,024	7,880	(144)
Instructional Materials - Science - (Project 3109)	2,196	2,159	(37)
Instructional Materials - Textbook - (Project 3105)	13,089	12,858	(231)
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	39,100	-	(39,100)
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	198,800	215,700	16,900
Teachers Classroom Supply Assistance Program - (Project 3180)	27,900	31,020	3,120
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	601,509	643,497	41,988
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)	163,369	119,118	(44,251)
AICE - Set-Aside - (Project 1004)	28,721	24,003	(4,718)
AICE - Bonuses & Exams - (Project 5053)	95,116	96,909	1,793
AP - Advanced Placement - (Project 2154)	315,696	254,575	(61,121)
AP - Initiative Set-Aside - (Project 7054)	84,656	71,916	(12,740)
AP - Bonuses & Exams - (Project 5054)	164,024	152,952	(11,072)
Band Program - (Project 4005)	8,000	18,000	10,000
Chorus Program - (Project 4004)	6,000	8,500	2,500
Custodial Services Allocation - (Project 2011)	380,937	393,600	12,663
Drama Program - (Project 7019)	6,000	11,000	5,000
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	71,900	71,900
Health Services Allocation - (Project 6004)	30,000	25,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	995	10,545	9,550
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	28,760	28,760
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	1,425,565	1,428,829	3,264
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various) - <i>(Speech Moved from Discretionary)</i>	190,365	168,459	(21,906)
SAI - Attendance Officer - (Project 3162)	12,732	12,453	(279)
Subtotal - Student Services Allocation	203,097	180,912	(22,185)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,658,022	\$ 10,566,833	\$ (91,189)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 1475)	\$ 236,285.00	\$ 233,805.00	(2,480)
Title I - School Allocation - (Project 1401)	-	-	-
Title II - Part A - (Project 1405)	-	-	-
Total Other Special Revenue Funds	\$ 236,285	\$ 233,805	\$ (2,480)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,894,307	\$ 10,800,638	\$ (93,669)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(17.90)
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 _____