

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2021-2022**

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

GENERAL OPERATING FUND	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 7,312,953	\$ 7,674,323	\$ 361,370
Supplement Allocation	242,497	247,869	5,372
Overhead Allocation	758,145	755,756	(2,389)
Subtotal - School Allocation	8,313,595	8,677,948	364,353
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	373,880	414,180	40,300
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,880	7,703	(177)
Instructional Materials - Science - (Project 3109)	2,159	2,112	(47)
Instructional Materials - Textbook - (Project 3105)	12,858	12,409	(449)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	215,700	230,100	14,400
Teachers Classroom Supply Assistance Program - (Project 3180)	31,020	28,200	(2,820)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	643,497	694,704	51,207
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)	119,118	177,832	58,714
AICE - Set-Aside - (Project 1004)	24,003	29,219	5,216
AICE - Bonuses & Exams - (Project 5053)	96,909	85,138	(11,771)
AP - Advanced Placement - (Project 2154)	254,575	222,532	(32,043)
AP - Initiative Set-Aside - (Project 7054)	71,916	66,130	(5,786)
AP - Bonuses & Exams - (Project 5054)	152,952	152,203	(749)
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	393,600	399,693	6,093
Drama Program - (Project 7019)	11,000	11,000	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	71,900	-	(71,900)
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	10,545	15,545	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	28,760	30,680	1,920
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	1,428,829	1,378,523	(50,306)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	168,459	202,290	33,831
SAI - Attendance Officer - (Project 3162)	12,453	13,664	1,211
Subtotal - Student Services Allocation	180,912	215,954	35,042
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,566,833	\$ 10,967,129	\$ 400,296
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 2475)	\$ 233,805.00	\$ 158,595.00	(75,210)
Title I - School Allocation - (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	-	-	-
Total Other Special Revenue Funds	\$ 233,805	\$ 158,595	\$ (75,210)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,800,638	\$ 11,125,724	\$ 325,086

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	21.90
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 _____