

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 7,674,323	\$ 7,471,960	\$ (202,363)
Supplement Allocation	247,869	254,294	6,425
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	755,756	256,079	(499,677)
Subtotal - School Allocation	8,677,948	7,982,333	(695,615)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	414,180	399,880	(14,300)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,703	7,683	(20)
Instructional Materials - Science - (Project 3109)	2,112	2,099	(13)
Instructional Materials - Textbook - (Project 3105)	12,409	12,531	122
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	230,100	-	(230,100)
SAI - Supplemental Academic Instruction - (Project 3161)	-	153,800	153,800
Teachers Classroom Supply Assistance Program - (Project 3180)	28,200	27,900	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	694,704	603,893	(90,811)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,880	300
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	177,832	177,930	98
AICE - Set-Aside - (Project 1004)	29,219	30,075	856
AICE - Bonuses & Exams - (Project 5053)	85,138	92,744	7,606
AP - Advanced Placement - (Project 2154)	222,532	222,500	(32)
AP - Initiative Set-Aside - (Project 7054)	66,130	62,390	(3,740)
AP - Bonuses & Exams - (Project 5054)	152,203	131,041	(21,162)
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	399,693	406,886	7,193
Drama Program - (Project 7019)	11,000	11,000	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	15,545	22,746	7,201
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	30,680	30,760	80
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	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	533,418	533,418
Subtotal - Local Revenue Allocation	1,378,523	1,905,341	526,818
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	202,290	235,692	33,402
SAI - Attendance Officer - (Project 3162)	13,664	14,681	1,017
Subtotal - Student Services Allocation	215,954	250,373	34,419
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,967,129	\$ 10,741,940	\$ (225,189)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 158,595.00	\$ 199,195.00	40,600
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	-	-	-
Title IV - SS & AEG - (Project 3415)	-	83,300.00	83,300
Total Other Special Revenue Funds	\$ 158,595	\$ 282,495	\$ 123,900
TOTAL COMBINED ESTIMATED REVENUES	\$ 11,125,724	\$ 11,024,435	\$ (101,289)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(44.91)
2. UFTE moved to/(from) one school to another school.	7.00
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 _____