

**NICEVILLE HIGH SCHOOL  
COST CENTER - 0211  
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 7,471,960	\$ 8,005,802	\$ 533,842
Supplement Allocation	254,294	258,502	4,208
Overhead Allocation	256,079	257,339	1,260
<b>Subtotal - School Allocation</b>	<b>7,982,333</b>	<b>8,521,643</b>	<b>539,310</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	399,880	410,800	10,920
Instructional Materials - Media - (Project 3106)	7,683	7,346	(337)
Instructional Materials - Science - (Project 3109)	2,099	2,005	(94)
Instructional Materials - Textbook - (Project 3105)	12,531	11,995	(536)
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	48,400	48,400
SAI - Supplemental Academic Instruction - (Project 3161)	153,800	158,000	4,200
Teachers Classroom Supply Assistance Program - (Project 3180)	27,900	28,500	600
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>603,893</b>	<b>667,046</b>	<b>63,153</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	6,000	3,120
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	177,930	199,455	21,525
AICE - Set-Aside - (Project 1004)	30,075	31,443	1,368
AICE - Bonuses & Exams - (Project 5053)	92,744	83,535	(9,209)
AP - Advanced Placement - (Project 2154)	222,500	206,132	(16,368)
AP - Initiative Set-Aside - (Project 7054)	62,390	59,966	(2,424)
AP - Bonuses & Exams - (Project 5054)	131,041	133,672	2,631
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	406,886	445,481	38,595
Drama Program - (Project 7019)	11,000	11,000	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medicaid Allocation - (Project 1084)	22,746	20,301	(2,445)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	30,760	31,600	840
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)	533,418	606,883	73,465
<b>Subtotal - Local Revenue Allocation</b>	<b>1,905,341</b>	<b>2,031,439</b>	<b>126,098</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	235,692	225,074	(10,618)
SAI - Attendance Officer - (Project 3162)	14,681	12,621	(2,060)
<b>Subtotal - Student Services Allocation</b>	<b>250,373</b>	<b>237,695</b>	<b>(12,678)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 10,741,940</b>	<b>\$ 11,457,823</b>	<b>\$ 715,883</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 199,195.00	\$ 79,770.00	(119,425)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	83,300	78,700	(4,600)
<b>Total Other Special Revenue Funds</b>	<b>\$ 282,495</b>	<b>\$ 158,470</b>	<b>\$ (124,025)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 11,024,435</b>	<b>\$ 11,616,293</b>	<b>\$ 591,858</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |          |
|--|----------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | (101.09) |
| 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 \_\_\_\_\_