

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 8,005,802	\$ 7,413,532	\$ (592,270)
Supplement Allocation	258,502	239,824	(18,678)
Overhead Allocation	257,339	238,008	(19,331)
Subtotal - School Allocation	8,521,643	7,891,364	(630,279)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	410,800	330,960	(79,840)
Instructional Materials - Media - BSA - (Project 4068)	7,346	7,196	(150)
Instructional Materials - Science - BSA - (Project 4067)	2,005	1,803	(202)
Instructional Materials - Textbook - BSA - (Project 4065)	11,995	12,361	366
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	-	51,240	51,240
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	48,400	48,600	200
SAI - Supplemental Academic Instruction - (Project 3161)	158,000	157,600	(400)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	28,500	27,900	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	667,046	637,660	(29,386)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	199,455	180,770	(18,685)
AICE - Set-Aside - (Project 1004)	31,443	31,042	(401)
AICE - Bonuses & Exams - (Project 5053)	83,535	98,611	15,076
AP - Advanced Placement - (Project 2154)	206,132	290,584	84,452
AP - Initiative Set-Aside - (Project 7054)	59,966	77,265	17,299
AP - Bonuses & Exams - (Project 5054)	133,672	147,252	13,580
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	445,481	432,194	(13,287)
Drama Program - (Project 7019)	11,000	11,000	-
Health Services Allocation - (Project 6004)	30,000	50,000	20,000
Health Services Medicaid Allocation - (Project 1084)	20,301	301	(20,000)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	31,600	-	(31,600)
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	63,000	9,000
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)	606,883	528,066	(78,817)
Subtotal - Local Revenue Allocation	2,031,439	2,028,056	(3,383)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	225,074	224,649	(425)
SAI - Attendance Officer - (Project 3162)	12,621	11,313	(1,308)
Subtotal - Student Services Allocation	237,695	235,962	(1,733)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 11,457,823	\$ 10,793,042	\$ (664,781)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 79,770.00	\$ 217,000.00	137,230
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	78,700	85,400	6,700
Total Other Special Revenue Funds	\$ 158,470	\$ 302,400	\$ 143,930
TOTAL COMBINED ESTIMATED REVENUES	\$ 11,616,293	\$ 11,095,442	\$ (520,851)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|----------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (140.85) |
| 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 _____