

**NICEVILLE HIGH SCHOOL  
COST CENTER - 0211  
FISCAL YEAR 2025-2026**

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

	FY 2024-2025 Final Conference Estimated Revenues	FY 2025-2026 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 7,413,532	\$ 8,300,867	\$ 887,335
Supplement Allocation	239,824	269,771	29,947
Overhead Allocation	238,008	256,538	18,530
Subtotal - School Allocation	7,891,364	8,827,176	935,812
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	330,960	496,000	165,040
Instructional Materials - Media - BSA - (Project 4068)	7,196	8,209	1,013
Instructional Materials - Science - BSA - (Project 4067)	1,803	2,052	249
Instructional Materials - Textbook - BSA - (Project 4065)	12,361	14,080	1,719
Itinerant - Social Workers - (Project 4021)	-	79,800	79,800
Mental Health Assistance - (Project 9110)	51,240	86,600	35,360
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	48,600	48,900	300
SAI - Supplemental Academic Instruction - (Project 3161)	157,600	-	(157,600)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	27,900	26,400	(1,500)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	637,660	762,041	124,381
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	3,000	(3,000)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	180,770	54,113	(126,657)
AICE - Set-Aside - (Project 1004)	31,042	17,206	(13,836)
AICE - Bonuses & Exams - (Project 5053)	98,611	100,737	2,126
AP - Advanced Placement - (Project 2154)	290,584	97,415	(193,169)
AP - Initiative Set-Aside - (Project 7054)	77,265	46,282	(30,983)
AP - Bonuses & Exams - (Project 5054)	147,252	164,850	17,598
Athletics Program - (Project 5037)	-	15,000	15,000
Band Program - (Project 4005)	18,000	9,000	(9,000)
Chorus Program - (Project 4004)	8,500	4,250	(4,250)
Custodial Services Allocation - (Project 2011)	432,194	447,984	15,790
Drama Program - (Project 7019)	11,000	5,500	(5,500)
Health Services Allocation - (Project 6004)	50,000	40,000	(10,000)
Health Services Medicaid Allocation - (Project 1084)	301	16,115	15,814
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	63,000	63,000	-
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)	528,066	483,597	(44,469)
Subtotal - Local Revenue Allocation	2,028,056	1,653,520	(374,536)
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	224,649	264,726	40,077
SAI - Attendance Officer - (Project 3162)	11,313	13,981	2,668
Subtotal - Student Services Allocation	235,962	278,707	42,745
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 10,793,042</b>	<b>\$ 11,521,444</b>	<b>\$ 728,402</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 217,000.00	\$ 132,300.00	(84,700)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	85,400	-	(85,400)
<b>Total Other Special Revenue Funds</b>	<b>\$ 302,400</b>	<b>\$ 132,300</b>	<b>\$ (170,100)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 11,095,442</b>	<b>\$ 11,653,744</b>	<b>\$ 558,302</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	214.97
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