

**NICEVILLE HIGH
COST CENTER - 0211
CENTRAL ZONE
FISCAL YEAR 2004-2005**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	0.50	-	(0.50)
103	Basic Education - Grades 9-12	1,750.95	1,622.83	(128.12)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	0.30	-	(0.30)
113	ESE Support Level I, II & III in Grades 9-12	321.98	395.00	73.02
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	5.50	7.00	1.50
255	ESE Support Level V	1.48	3.00	1.52
300	Vocational Education Grades 7-12	110.50	133.12	22.62
		<u>2,191.21</u>	<u>2,160.95</u>	<u>(30.26)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	0.50	-	(0.50)
103	Basic Education - Grades 9-12	1,996.08	1,850.03	(146.05)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	0.30	-	(0.30)
113	ESE Support Level I, II & III in Grades 9-12	367.06	450.30	83.24
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	21.71	27.64	5.93
255	ESE Support Level V	8.27	16.77	8.50
300	Vocational Education Grades 7-12	131.50	158.41	26.91
		<u>2,525.42</u>	<u>2,503.15</u>	<u>(22.27)</u>

Principal Signature

Date

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CENTRAL ZONE
FISCAL YEAR 2004-2005**

REVENUE PROJECTION
Includes only revenue as listed. State and local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND	FY 2004-2005 Original Allocation	FY 2004-2005 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
District Hold Harmless	-	-	-
ESE Guarantee - Non-Gifted	451,950	451,950	(37,200)
Federal Impact Aid	220,000	220,000	66,000
FEFP Funds - 91%	7,956,389	7,956,389	(403,161)
Reduction for Student Options to CHOICE	-	-	-
Subtotal - School Allocation	8,628,339	8,628,339	\$(374,361)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology (Project 3160)	36,736	36,736	(491)
ESE Guarantee - Gifted - (Project 3001)	81,900	81,900	(2,700)
Florida Teachers Lead - (Project 3180)	13,440	13,440	690
Instructional Materials - Media - (Project 3106)	11,319	11,319	(533)
Instructional Materials - Science - (Project 3109)	3,092	3,092	(154)
Instructional Materials - Textbooks - (Project 3105)	167,455	167,455	(7,238)
Lottery - Discretionary - (Project 3101)	70,015	70,015	(55,625)
Lottery - School Advisory Council - (Project 5002)	23,200	23,200	2,260
Lottery - School Recognition - (Project 5160)	-	-	-
Pre-K Early Intervention - (Project 5100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	13,614	13,614	(1,044)
Supplemental Academic Instruction - (Project 3161)	114,600	114,600	13,546
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	525,371	525,371	\$(51,289)
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	312,350	312,350	21,011
Reserve Officer Training Corp (ROTC) - (Project 2045)	67,083	67,083	(8,721)
School Maintenance - (Project 2909)	80,332	80,332	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Vocational Equipment - (Project 2039)	6,336	6,336	(543)
Subtotal - Local Revenue Allocation	477,101	477,101	\$11,747
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	5,452	5,452	(133)
ESE Guarantee - Hearing Impaired - (Project 2008)	5,452	5,452	(133)
ESE Guarantee - Homebound - (Project 2023)	10,262	10,262	(251)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	33,351	33,351	(815)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	4,490	4,490	(109)
ESE Guarantee - Visually Impaired - (Project 2004)	11,545	11,545	(282)
FEFP - School Psychologists - (Project 2027)	15,600	15,600	600
SAI - Attendance Officer - (Project 3162)	24,537	24,537	(12,393)
Safe Schools - School Resource Officers - (Project 3107)	56,872	56,872	26,404
Subtotal - Student Services Allocation	167,561	167,561	\$12,888
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	493,666	493,666	351,584
Total General Operating Fund	10,292,038	10,292,038	\$(49,431)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	-	-	-
IDEA - School Allocation - (Project 5475)	-	-	-
IDEA - Staffing Specialist - (Project 5475)	-	-	-
Total Other Special Revenue Funds	-	-	-
TOTAL COMBINED ESTIMATED REVENUES	10,341,409	10,292,038	\$(49,431)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (30.26) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (15.26) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro-rata share of program 102 and 300.
- Increase/(Decrease) of (18.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (28.62) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (99.17) UFTE as a result of less than full time students.

Principal Signature _____

Date _____

**NICEVILLE HIGH
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CENTRAL ZONE
FISCAL YEAR 2004-2005**

APPROPRIATIONS
Includes Only Estimated Revenue Listed On Previous Page

Object Group Number	Object Group Name	FY 2003-2004 Appropriation	FY 2004-2005 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 442,253	\$ 433,110	\$ (9,143)
	Instructional	7,214,224	7,088,950	(125,274)
	Non-Instructional	1,140,064	978,130	(161,934)
	Subtotal - Salaries & Benefits	<u>8,796,541</u>	<u>8,500,190</u>	<u>(296,351)</u>
300	Purchased Services	402,594	328,827	(73,767)
400	Energy Services	362,600	342,300	(20,300)
500	Materials & Supplies	289,620	319,557	29,937
600	Capital Outlay	82,377	49,200	(33,177)
700	Other Expenses	73,300	90,737	17,437
900	Transfers/Reserves - See Note (2)	334,437	661,227	326,790
	Total Combined Appropriations	<u>\$ 10,341,469</u>	<u>\$ 10,292,038</u>	<u>\$ (49,431)</u>

OTHER INFORMATION

	Available Balance May 31, 2003	Available Balance May 31, 2004	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 325,119</u>	<u>\$ 209,245</u>	<u>\$ (115,874)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 125,692</u>	<u>\$ 40,983</u>	<u>\$ (84,709)</u>

Principal Signature _____

Date _____

Notes:

- (1) Fiscal Year 2003-2004 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

NICEVILLE HIGH
 COST CENTER - 0211
 CENTRAL ZONE
 FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004

PROJECTED STAFFING
Includes Only Staffing From Salaries/Grant Revenues

	Original Projected <u>2003-2004</u>	Projected <u>2004-2005</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	4.00	2.00	(2.00)
Assistant Principal II	-	2.00	2.00
	<u>5.00</u>	<u>5.00</u>	-
Instructional			
Teacher - Basic	102.60	94.75	(7.85)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	9.20	8.55	(0.65)
Teacher - ROTC	3.00	4.00	1.00
Teacher - Vocational	-	5.40	5.40
Staffing Specialist	-	-	-
Teacher - 12 Month	2.00	-	(2.00)
Teacher - Hourly (7.5 hours X 196 days)	2.11	1.12	(0.99)
	<u>118.91</u>	<u>113.82</u>	<u>(5.09)</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	-	0.40	0.40
Teacher on Special Assignment - 12 Mo.	1.00	2.00	1.00
Dean	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	-	0.20	0.20
Guidance Counselor - 12 Month	3.00	4.00	1.00
Media Specialist	2.00	1.00	(1.00)
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>8.00</u>	<u>9.60</u>	<u>1.60</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	1.00	0.75	(0.25)
Custodial	13.12	10.50	(2.62)
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.00	4.25	(0.75)
ESE Interpreter	3.00	3.00	-
ESE Job Coach	1.00	1.00	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	1.00	1.00	-
Para-Professional	-	-	-
Plant Operator	1.00	-	(1.00)
School Bookkeeper	1.00	1.00	-
School Level Clerk	3.00	2.50	(0.50)
Secretary - 10 Month	3.00	4.00	1.00
Secretary - 12 Month	4.00	3.00	(1.00)
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	1.00	1.00	-
Technology Support	1.00	-	(1.00)
	<u>40.12</u>	<u>34.00</u>	<u>(6.12)</u>
GENERAL OPERATING FUND - STAFF	<u>172.03</u>	<u>162.42</u>	<u>(9.61)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	<u>172.03</u>	<u>162.42</u>	<u>(9.61)</u>

Principal Signature _____

Date _____

Note:
 For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing information for fiscal year 2003-2004. Last years staffing comparison information did not include child care positions. For fiscal year 2004-2005 child care revenue was estimated in the Budget Manual and schools were allowed to purchase positions on their salary menu.