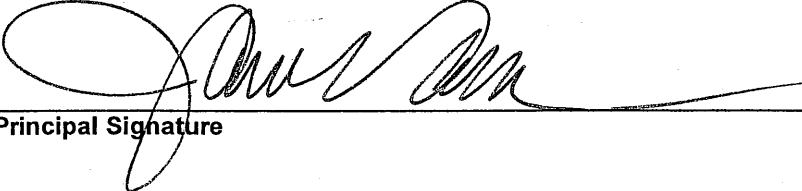


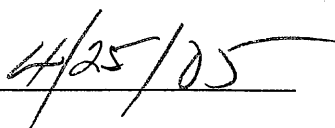
**NICEVILLE HIGH
COST CENTER - 0211
CENTRAL ZONE
FISCAL YEAR 2005-2006**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,622.83	1,740.00	117.17
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	395.00	385.00	(10.00)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	7.00	4.00	(3.00)
255	ESE Support Level V	3.00	1.00	(2.00)
300	Vocational Education Grades 7-12	133.12	134.79	1.67
		<u>2,160.95</u>	<u>2,264.79</u>	<u>103.84</u>

Program Number	Program Name	Weighted FTE		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,850.03	1,969.68	119.65
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	450.30	435.82	(14.48)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	27.64	15.79	(11.85)
255	ESE Support Level V	16.77	5.59	(11.18)
300	Vocational Education Grades 7-12	158.41	160.00	1.59
		<u>2,503.15</u>	<u>2,586.88</u>	<u>83.73</u>


Principal Signature


Date

**NICEVILLE HIGH
COST CENTER - 0211
CENTRAL ZONE
FISCAL YEAR 2005-2006**

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

<u>GENERAL OPERATING FUND</u>	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 451,950	\$ 385,800	\$ (66,150)
Federal Impact Aid	220,000	220,000	-
FEFP Funds - 91%	7,956,368	8,417,330	460,941
Subtotal - School Allocation	\$ 8,628,318	\$ 9,023,130	\$ 394,791
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	362,467	362,467
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	36,736	38,501	1,765
ESE Guarantee - Gifted - (Project 3001)	81,900	111,600	29,700
Florida Teachers Lead - (Project 3180)	13,440	13,755	315
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	11,319	13,066	1,747
Instructional Materials - Science - (Project 3109)	3,092	3,730	638
Instructional Materials - Textbooks - (Project 3105)	157,455	169,751	12,296
Lottery - Discretionary - (Project 3101)	70,015	91,724	21,709
Lottery - School Advisory Council - (Project 6002)	23,200	22,900	(300)
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	13,614	-	(13,614)
Supplemental Academic Instruction - (Project 3161)	114,600	75,200	(39,400)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 525,371	\$ 902,694	\$ 377,323
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	312,350	404,901	92,551
Reserve Officer Training Corp (ROTC) - (Project 2045)	67,083	82,075	14,992
School Maintenance - (Project 2909)	80,332	80,332	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Vocational Equipment - (Project 2039)	6,336	6,400	64
Subtotal - Local Revenue Allocation	\$ 477,101	\$ 584,708	\$ 107,607
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	5,452	8,848	3,396
ESE Guarantee - Hearing Impaired - (Project 2008)	5,452	4,567	(885)
ESE Guarantee - Homebound - (Project 2023)	10,262	7,706	(2,556)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	33,351	25,117	(8,234)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	4,490	-	(4,490)
ESE Guarantee - Visually Impaired - (Project 2004)	11,945	10,846	(699)
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	24,537	26,143	1,606
Safe Schools - School Resource Officers - (Project 3107)	56,872	72,311	15,439
Subtotal - Student Services Allocation	\$ 167,561	\$ 171,938	\$ 4,377
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	493,666	137,105	(356,561)
Total General Operating Fund	\$ 10,292,038	\$ 10,819,575	\$ 527,537
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	-	-	-
IDEA - Staffing Specialist - (Project 6475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,292,038	\$ 10,819,575	\$ 527,537

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 103.84 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (25.21) UFTE as a result of CHOICE Institute program.


Principal Signature

6/19/05
Date

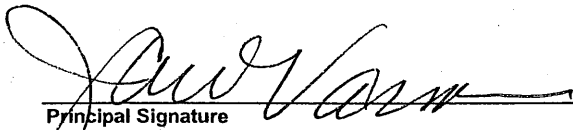
NICEVILLE HIGH
 COST CENTER - 0211
 CENTRAL ZONE
 FISCAL YEAR 2005-2006

APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 433,110	\$ 429,575	\$ (3,535)
	Instructional	7,088,950	7,842,084	753,134
	Non-Instructional	978,130	1,021,723	43,593
	Subtotal - Salaries & Benefits	<u>8,500,190</u>	<u>9,293,382</u>	<u>793,192</u>
300	Purchased Services	328,827	184,332	(144,495)
400	Energy Services	342,300	352,650	10,350
500	Materials & Supplies	319,557	469,177	149,620
600	Capital Outlay	49,200	57,967	8,767
700	Other Expenses	90,737	71,368	(19,369)
900	Transfers/Reserves - See Note (2)	661,227	390,699	(270,528)
	Total Combined Appropriations	<u>\$ 10,292,038</u>	<u>\$ 10,819,575</u>	<u>\$ 527,537</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 158,310	\$ 76,256	\$ (82,054)
School Internal Funds - Vending & General Fund Only	\$ 42,992	\$ 61,247	\$ 18,255


 Principal Signature

6/9/05
 Date

- Notes:**
- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
 - (2) The 900 - Transfers/Reserves 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 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	2.00	1.00	(1.00)
Assistant Principal II	2.00	3.00	1.00
Assistant Superintendent	-	-	-
Director	-	-	-
	5.00	5.00	-
Instructional			
Teacher - Basic	94.75	101.23	6.48
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	8.55	8.20	(0.35)
Teacher - ROTC	4.00	3.00	(1.00)
Teacher - Vocational	5.40	11.60	6.20
Staffing Specialist	-	1.00	1.00
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	1.12	0.80	(0.32)
	113.82	125.83	12.01
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.	2.00	-	(2.00)
Guidance Counselor - 10 Month	0.20	0.60	0.40
Guidance Counselor - 12 Month	4.00	4.00	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Specialist	-	0.33	0.33
	9.60	7.93	(1.67)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	0.75	-	(0.75)
Custodial	10.50	9.45	(1.05)
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	4.25	5.00	0.75
ESE Interpreter	3.00	1.00	(2.00)
ESE Job Coach	1.00	1.00	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	1.00	1.00	-
Safety Monitor	-	1.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	2.50	4.00	1.50
Secretary - 10 Month	4.00	5.00	1.00
Secretary - 12 Month	3.00	3.00	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	1.00	1.00	-
Student Services Worker	-	-	-
	34.00	34.45	0.45
GENERAL OPERATING FUND - STAFF	162.42	173.21	10.79
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
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	162.42	173.21	10.79

Principal Signature _____

Date 6/15/05