

**NICEVILLE HIGH  
COST CENTER - 0211  
CENTRAL ZONE  
FISCAL YEAR 2006-2007**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.34	0.34
103	Basic Education - Grades 9-12	1,740.00	1,760.80	20.80
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.16	0.16
113	ESE Support Level I, II & III in Grades 9-12	385.00	335.00	(50.00)
130	ESOL/Intensive English Grades K-3	-	5.00	5.00
254	ESE Support Level IV	4.00	3.03	(0.97)
255	ESE Support Level V	1.00	0.69	(0.31)
300	Vocational Education Grades 7-12	134.79	138.00	3.21
		<u>2,264.79</u>	<u>2,243.02</u>	<u>(21.77)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	0.34	0.34
103	Basic Education - Grades 9-12	1,969.68	1,959.77	(9.91)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	0.16	0.16
113	ESE Support Level I, II & III in Grades 9-12	435.82	372.86	(62.96)
130	ESOL/Intensive English Grades K-3	-	6.59	6.59
254	ESE Support Level IV	15.79	11.57	(4.22)
255	ESE Support Level V	5.59	3.58	(2.01)
300	Vocational Education Grades 7-12	160.00	164.63	4.63
		<u>2,586.88</u>	<u>2,519.50</u>	<u>(67.38)</u>

*Jamie K. Davis*

7-24-06

Principal Signature

Date

**NICEVILLE HIGH  
COST CENTER - 0211  
CENTRAL ZONE  
FISCAL YEAR 2006-2007**

**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**

**School Allocations:**

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 385,800	\$ 325,306	\$ (60,494)
Federal Impact Aid	220,000	220,000	-
FEFP Funds - 91%	8,417,330	8,597,440	180,110
Class Size Reduction Salary Supplement	-	123,179	123,179
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 9,023,130</b>	<b>\$ 9,265,925</b>	<b>\$ 242,795</b>

**Other State Revenue Allocations:**

Class Size Reduction - (Project 4125)	\$ -	\$ 116,215	\$ 116,215
Class Size Reduction - Instructional Materials (Project 3125)	-	2,400	2,400
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	362,457	422,654	60,187
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	38,501	-	(38,501)
ESE Guarantee - Gifted - (Project 3001)	141,600	129,600	18,000
Florida Teachers Lead - (Project 3180)	13,755	15,290	1,535
Instructional Materials - Media - (Project 3106)	19,066	11,123	(1,943)
Instructional Materials - Science - (Project 3109)	3,730	3,048	(682)
Instructional Materials - Textbooks - (Project 3105)	169,751	186,429	16,678
Lottery - Discretionary - (Project 3101)	81,724	76,711	(15,013)
Lottery - School Advisory Council - (Project 7002)	22,900	22,430	(470)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	75,200	74,500	(700)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 902,694</b>	<b>\$ 1,060,400</b>	<b>\$ 157,706</b>

**Local Revenue Allocations:**

Advanced Placement/International Baccalaureate - (Project 2154)	\$ 404,901	\$ 453,716	\$ 48,815
Reserve Officer Training Corp (ROTC) - (Project 2045)	82,075	82,140	65
School Maintenance - (Project 2909)	80,332	80,332	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Vocational Equipment - (Project 2039)	6,400	6,585	185
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 564,708</b>	<b>\$ 633,773</b>	<b>\$ 49,065</b>

**Revenue to Offset Fixed Charges for Student Services:**

**Itinerant ESE Student Services:**

ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 6,846	\$ 6,605	\$ (2,243)
ESE Guarantee - Hearing Impaired - (Project 2008)	4,567	3,835	(732)
ESE Guarantee - Homebound - (Project 2023)	7,706	5,753	(1,953)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	25,117	23,437	(1,680)
ESE Guarantee - Visually Impaired - (Project 2004)	10,846	7,670	(3,176)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	77,292	77,292
SAI - Attendance Officer - (Project 3162)	26,143	25,082	(1,061)
Safe Schools - School Resource Officers - (Project 3107)	72,311	75,589	3,278
<b>Subtotal - Student Services Allocation</b>	<b>\$ 171,938</b>	<b>\$ 241,004</b>	<b>\$ 69,066</b>

**Fee Based -Child Care - (Project Various)**

Revenue to Offset Decentralized FTE Reserve (Project 3004)	\$ 137,105	\$ 136,053	\$ (1,052)
--	------------	------------	------------

**Total General Operating Fund**

<b>\$ 10,819,575</b>	<b>\$ 11,337,155</b>	<b>\$ 517,580</b>
----------------------	----------------------	-------------------

**OTHER SPECIAL REVENUE FUNDS:**

**FEDERAL ENTITLEMENTS**

Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	-	142,170	142,170
IDEA - Staffing Specialist - (Project 7475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ 142,170</b>	<b>\$ 142,170</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 10,819,575</b>	<b>\$ 11,479,325</b>	<b>\$ 659,750</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of (21.77) 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.

REVISED JULY 19, 2006

  
Principal Signature

7/19/2006  
Date

NICEVILLE HIGH  
COST CENTER - 0211  
CENTRAL ZONE  
FISCAL YEAR 2006-2007

**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 429,575	\$ 449,892	\$ 20,317
	Instructional	7,842,084	8,101,534	259,450
	Non-Instructional	1,021,723	894,529	(127,194)
	Subtotal - Salaries & Benefits	<u>9,293,382</u>	<u>9,445,955</u>	<u>152,573</u>
300	Purchased Services	184,332	490,246	305,914
400	Energy Services	352,650	465,000	112,350
500	Materials & Supplies	469,177	446,550	(22,627)
600	Capital Outlay	57,967	17,708	(40,259)
700	Other Expenses	71,368	106,077	34,709
900	Transfers/Reserves - See Note (2)	390,699	507,789	117,090
	<b>Total Combined Appropriations</b>	<u>\$ 10,819,575</u>	<u>\$ 11,479,325</u>	<u>\$ 659,750</u>

**OTHER INFORMATION**

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 86,420	\$ 151,116	\$ 64,696
School Internal Funds - Vending & General Fund Only	\$ 60,907	\$ 34,725	\$ (26,182)

REVISED JULY 19, 2006



Principal Signature

7/19/2006  
Date

**Notes:**

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

**PROJECTED STAFFING**  
*Includes Only Staffing From Estimated New Revenues.*

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	1.00	1.00	-
Assistant Principal II and K-12	3.00	3.00	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	5.00	5.00	-
<b>Instructional</b>			
Teacher - Basic	101.23	99.32	(1.91)
Teacher - Class Size Reduction	-	2.40	2.40
Teacher - ESE	8.20	7.28	(0.92)
Teacher - ROTC	3.00	3.00	-
Teacher - Vocational	11.60	10.20	(1.40)
Staffing Specialist	1.00	0.80	(0.20)
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.80	2.33	1.53
	125.83	125.33	(0.50)
<b>Instructional Support</b>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	0.60	3.60	3.00
Guidance Counselor - 12 Month	4.00	1.00	(3.00)
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	0.33	-	(0.33)
	7.93	7.60	(0.33)
<b>Non-Instructional</b>			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	9.45	9.97	0.52
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.00	3.40	(1.60)
ESE Interpreter	1.00	2.00	1.00
ESE Job Coach	1.00	-	(1.00)
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	1.00	-	(1.00)
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	4.00	2.00	(2.00)
Secretary - 10 Month	5.00	6.00	1.00
Secretary - 12 Month (Regular and Confidential)	4.00	1.00	(3.00)
Stadium Personnel	1.00	-	(1.00)
Other Support - Non-Instructional	1.00	-	(1.00)
	33.45	25.37	(8.08)
<b>GENERAL OPERATING FUND - STAFF</b>	172.21	163.30	(8.91)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	1.00	1.00
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	-	1.00	1.00
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	1.00	1.00
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	1.00	1.00
	-	3.00	3.00
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	-	4.00	4.00
<b>COMBINED STAFF</b>	172.21	167.30	(4.91)

REVISED JUNE 28, 2006

Principal Signature

*Jawwerna*

6/26/06

Date