NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2007-2008

ENROLLMENT

Unweighted FTE

Program Number	Program Name	2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	0.34	-	(0.34)
103	Basic Education - Grades 9-12	1,760.80	1,751.85	(8.95)
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	335.00	240.00	(95.00)
130	ESOL/Intensive English	5.00	8.00	3.00
254	ESE Support Level IV	3.03	2.00	(1.03)
255	ESE Support Level V	0.69	-	(0.69)
300	Vocational Education Grades 7-12	138.00	150.00	12.00
		2,243.02	2,151.85	(91.17)

Weighted FTE

Program Number	Program Name	2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	0.34	-	(0.34)
103	Basic Education - Grades 9-12	1,959.77	1,906.01	(53.76)
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	372.86	261.12	(111.74)
130	ESOL/Intensive English	6.59	10.20	3.61
254	ESE Support Level IV	11.57	7.47	(4.10)
255	ESE Support Level V	3.58	-	(3.58)
300	Vocational Education Grades 7-12	164.63	173.85	9.22
		2,519.50	2,358.65	(160.85)

Linda N. Smith
Principal Signature

4-18-07
Date

NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2007-2008

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 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	$ 325,306	$ 267,240	$ (58,066)
Federal Impact Aid	220,000	198,000	(22,000)
FEFP Funds - 92%	8,597,440	8,537,584	(59,856)
Class Size Reduction Salary Supplement	123,179	275,281	152,102
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	9,265,925	9,278,105	12,180
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	116,215	176,810	60,595
Class Size Reduction - Instructional Materials (Project 3125)	2,400	1,000	(1,400)
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	422,654	453,318	30,664
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	129,600	70,000	(59,600)
Florida Teachers Lead - (Project 3180)	15,290	34,000	18,710
Instructional Materials - Media - (Project 3106)	11,123	10,826	(297)
Instructional Materials - Science - (Project 3109)	3,048	2,963	(85)
Instructional Materials - Textbook - (Project 3105)	186,429	183,092	(3,337)
Lottery - Discretionary - (Project 3101)	76,711	56,163	(20,548)
Lottery - School Advisory Council - (Project 8002)	22,430	21,519	(911)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	64,497	64,497
Supplemental Academic Instruction - (Project 3161)	74,500	74,000	(500)
Teacher Performance Pay - (Project 8118)	-	215,185	215,185
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,060,400	1,363,373	302,973
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	453,716	440,624	(13,092)
Advanced Placement Initiative Set-Aside - (Project 7054)	-	77,757	77,757
Career Education Equipment and Supplies - (Project 2039)	6,585	6,954	369
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	82,140	71,175	(10,965)
School Maintenance - (Project 2909)	80,332	80,332	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	633,773	687,842	54,069
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	6,605	6,948	343
Itinerant Autistic Program - (Project 2018)	-	4,211	4,211
Itinerant Hearing Impaired - (Project 2008)	3,835	5,474	1,639
Itinerant Homebound - (Project 2023)	5,753	7,285	1,532
Itinerant Occupational/Physical Therapist - (Project 2019)	23,437	33,688	10,251
Itinerant Staffing Specialists - (Project 5012)	-	4,800	4,800
Itinerant Visually Impaired - (Project 2004)	7,670	5,895	(1,775)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	77,292	31,847	(45,445)
SAI - Attendance Officer - (Project 3162)	25,082	21,653	(3,429)
Safe Schools - School Resource Officers - (Project 3107)	75,589	39,243	(36,346)
Subtotal - Student Services Allocation	241,004	180,732	(60,272)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	136,053	127,367	(8,686)
Total General Operating Fund	$ 11,337,155	$ 11,637,419	$ 300,264
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	$ -	$ -	$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	142,170	240,041	97,871
IDEA - Staffing Specialist - (Project 8475)	-	-	-
Total Other Special Revenue Funds	$ 142,170	$ 240,041	$ 97,871
TOTAL COMBINED ESTIMATED REVENUES	$ 11,479,325	$ 11,877,460	$ 398,135

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (91.17) 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. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Linda N. Smith
Principal Signature

6-18-07
Date

NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2007-2008

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 449,892	$ 479,440	$ 29,548
	Instructional	8,101,534	8,824,462	722,928
	Non-Instructional	894,529	1,011,706	117,177
	Subtotal - Salaries & Benefits	9,445,955	10,315,608	869,653
300	Purchased Services	490,246	236,422	(253,824)
400	Energy Services	465,000	589,215	124,215
500	Materials & Supplies	446,550	453,331	6,781
600	Capital Outlay	17,708	17,780	72
700	Other Expenses	106,077	26,749	(79,328)
900	Transfers/Reserves - See Note (2)	507,789	238,355	(269,434)
	Total Combined Appropriations	$ 11,479,325	$ 11,877,460	$ 398,135

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	$ 151,116	$ 297,941	$ 146,825
School Internal Funds - Vending & General Fund Only	$ 34,725	$ 35,578	$ 853

Linda N. Smith
Principal Signature

6-7-07
Date

Notes:
(1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
(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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007

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

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	1.00	-	(1.00)
Assistant Principal II and K-12	3.00	4.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	5.00	5.00	-
Instructional			
Teacher - Basic	99.32	96.38	(2.94)
Teacher - Class Size Reduction	2.40	3.40	1.00
Teacher - ESE	7.28	7.49	0.21
Teacher - ROTC	3.00	3.00	-
Teacher - Vocational	10.20	10.00	(0.20)
Staffing Specialist	0.80	1.00	0.20
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	2.33	-	(2.33)
	125.33	121.27	(4.06)
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.60	3.60	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	1.00	1.00
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	7.60	8.60	1.00
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	1.00	1.00
Custodial	9.97	9.26	(0.71)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.40	1.30	(2.10)
ESE Interpreter	2.00	-	(2.00)
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	2.00	2.00	-
Secretary - 10 Month (Regular and Confidential)	6.00	6.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	25.37	21.56	(3.81)
GENERAL OPERATING FUND - STAFF	163.30	156.43	(6.87)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	3.70	2.70
ESE Interpreter	1.00	3.00	2.00
ESE Job Coach	1.00	1.00	-
	3.00	7.70	4.70
OTHER SPECIAL REVENUE FUNDS - STAFF	4.00	7.70	3.70
COMBINED STAFF	167.30	164.13	(3.17)

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6-7-07
Date