


**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,751.85	1,519.39	(232.46)
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	240.00	281.00	41.00
130	ESOL/Intensive English	8.00	10.00	2.00
254	ESE Support Level IV	2.00	3.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	150.00	210.00	60.00
		<u>2,151.85</u>	<u>2,023.39</u>	<u>(128.46)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,906.01	1,598.40	(307.61)
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	261.12	295.61	34.49
130	ESOL/Intensive English	10.20	11.19	0.99
254	ESE Support Level IV	7.47	10.71	3.24
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	173.85	226.17	52.32
		<u>2,358.65</u>	<u>2,142.08</u>	<u>(216.57)</u>


Principal Signature

5-26-08
Date

**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

<u>GENERAL OPERATING FUND</u>	<u>FY 2007-2008</u> Governor's Budget <u>Estimated Revenues</u>	<u>FY 2008-2009</u> Governor's & Final Conf. <u>Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 267,240	\$ 295,944	\$ 28,704
Federal Impact Aid	198,000	178,200	(19,800)
FEFP Funds - 92%	8,537,584	7,468,676	(1,068,906)
Class Size Reduction Salary Supplement	275,281	355,282	80,001
Subtotal - School Allocation	9,278,105	8,298,104	(980,001)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	176,810	323,760	146,950
Class Size Reduction - Instructional Materials (Project 3125)	1,000	2,300	1,300
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	453,318	292,480	(160,838)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	70,000	72,000	2,000
Florida Teachers Lead - (Project 3180)	34,000	24,400	(9,600)
Instructional Materials - Media - (Project 3106)	10,826	10,198	(628)
Instructional Materials - Science - (Project 3109)	2,963	2,786	(177)
Instructional Materials - Textbook - (Project 3105)	183,092	170,194	(12,898)
Lottery - Discretionary - (Project 3101)	56,163	59,535	3,372
Lottery - School Advisory Council - (Project 9002)	21,519	10,117	(11,402)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	74,000	37,643	(36,357)
SAI - Secondary Math Remediation - (Project 9161)	-	141,006	141,006
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	61,800	61,800
Teacher Performance Pay - (Project 9118)	215,185	-	(215,185)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,363,373	1,275,319	(88,054)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	440,824	294,358	(146,266)
Advanced Placement Initiative Set-Aside - (Project 7054)	77,757	51,946	(25,811)
Career Education Equipment and Supplies - (Project 2039)	6,954	9,400	2,446
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	71,175	79,448	8,274
School Maintenance - (Project 2909)	80,332	80,332	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	687,842	526,485	(161,357)
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	6,948	8,686	1,738
Itinerant Autistic Program - (Project 2018)	4,211	8,422	4,211
Itinerant Hearing Impaired - (Project 2008)	5,474	6,843	1,369
Itinerant Homebound - (Project 2023)	7,285	4,474	(2,811)
Itinerant Occupational/Physical Therapist - (Project 2019)	33,688	45,271	11,583
Itinerant Staffing Specialists - (Project 5012)	4,800	7,370	2,570
Itinerant Visually Impaired - (Project 2004)	5,895	6,317	422
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	31,847	31,186	(661)
SAI - Attendance Officer - (Project 3162)	21,653	19,385	(2,268)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	180,732	198,423	17,691
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	127,367	115,325	(12,042)
Total General Operating Fund	\$ 11,637,419	\$ 10,413,656	\$ (1,223,763)
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	240,041	-	(240,041)
IDEA - Staffing Specialist - (Project 9475)	-	-	-
Total Other Special Revenue Funds	\$ 240,041	\$ -	\$ (240,041)
TOTAL COMBINED ESTIMATED REVENUES	\$ 11,877,460	\$ 10,413,656	\$ (1,463,804)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (128,46)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. 1,00
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (23,61)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature 

5-26-08
Date

**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 479,440	\$ 412,700	\$ (66,740)
	Instructional	8,824,462	7,661,001	(1,163,461)
	Non-Instructional	1,011,706	836,255	(175,451)
	Subtotal - Salaries & Benefits	<u>10,315,608</u>	<u>8,909,956</u>	<u>(1,405,652)</u>
300	Purchased Services	236,422	224,443	(11,979)
400	Energy Services	589,215	671,782	82,567
500	Materials & Supplies	453,331	334,052	(119,279)
600	Capital Outlay	17,780	19,598	1,818
700	Other Expenses	26,749	10,000	(16,749)
900	Transfers/Reserves - See Note (2)	<u>238,355</u>	<u>243,825</u>	<u>5,470</u>
	Total Combined Appropriations	<u>\$ 11,877,460</u>	<u>\$ 10,413,656</u>	<u>\$ (1,463,804)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 297,941</u>	<u>\$ 475,128</u>	<u>\$ 177,187</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 35,578</u>	<u>\$ 61,331</u>	<u>\$ 25,753</u>

Principal Signature

6-25-08

Date

- Notes:**
- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
 - (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING			
<i>Includes Only Staffing From Estimated New Revenues.</i>			

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	4.00	3.00	(1.00)
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>5.00</u>	<u>4.00</u>	<u>(1.00)</u>
<i>Instructional</i>			
Teacher - Basic	96.38	81.22	(15.16)
Teacher - Class Size Reduction	3.40	5.70	2.30
Teacher - ESE	7.49	5.18	(2.31)
Teacher - ROTC	3.00	2.83	(0.17)
Teacher - Vocational	10.00	9.00	(1.00)
Staffing Specialist	1.00	1.00	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>121.27</u>	<u>104.93</u>	<u>(16.34)</u>
<i>Instructional Support</i>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.60	2.60	(1.00)
Guidance Counselor - 12 Month	1.00	-	(1.00)
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>8.60</u>	<u>6.60</u>	<u>(2.00)</u>
<i>Non-Instructional</i>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	3.00	2.00
Custodial	9.26	9.73	0.47
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.30	2.00	0.70
ESE Interpreter	-	-	-
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	4.00	(2.00)
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>21.56</u>	<u>22.73</u>	<u>1.17</u>
GENERAL OPERATING FUND - STAFF	<u>156.43</u>	<u>138.26</u>	<u>(18.17)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Non-Instructional</i>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	3.70	-	(3.70)
ESE Interpreter	3.00	-	(3.00)
ESE Job Coach	1.00	-	(1.00)
Parent Educator	-	-	-
	<u>7.70</u>	<u>-</u>	<u>(7.70)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.70</u>	<u>-</u>	<u>(7.70)</u>
COMBINED STAFF	<u>164.13</u>	<u>138.26</u>	<u>(25.87)</u>

Linda N. Smith

Principal Signature

6-25-08

Date