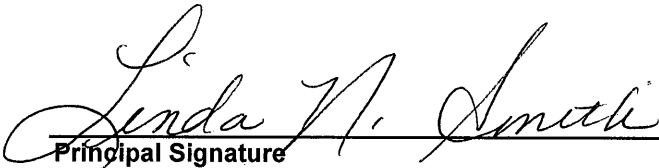


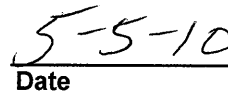
**NICEVILLE HIGH  
COST CENTER - 0211  
FISCAL YEAR 2010-2011**

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,334.00	1,322.30	(11.70)
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	420.00	350.50	(69.50)
130	ESOL/Intensive English	4.00	4.00	-
254	ESE Support Level IV	2.00	3.00	1.00
255	ESE Support Level V	0.30	0.20	(0.10)
300	Vocational Education Grades 7-12	215.00	210.00	(5.00)
		<u>1,975.30</u>	<u>1,890.00</u>	<u>(85.30)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,378.02	1,363.29	(14.73)
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	433.86	361.37	(72.49)
130	ESOL/Intensive English	4.50	4.59	0.09
254	ESE Support Level IV	7.04	10.57	3.53
255	ESE Support Level V	1.46	0.99	(0.47)
300	Vocational Education Grades 7-12	225.75	217.35	(8.40)
		<u>2,050.63</u>	<u>1,958.16</u>	<u>(92.47)</u>

  
Principal Signature

  
Date

**NICEVILLE HIGH  
COST CENTER - 0211  
FISCAL YEAR 2010-2011**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

<b>GENERAL OPERATING FUND</b>	<b>FY 2009-2010 Final Conf. &amp; Stimulus Estimated Revenues</b>	<b>FY 2010-2011 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 270,323	\$ 183,416	\$ (86,907)
Federal Impact Aid	178,200	238,960	60,760
FEFP Funds - 92%	6,561,777	6,344,032	(217,745)
Class Size Reduction Salary Supplement	351,433	340,057	(11,376)
<b>Subtotal - School Allocation</b>	<b>7,361,733</b>	<b>7,106,465</b>	<b>(255,268)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	495,312	413,438	(81,874)
CSR - Instructional Materials (Project 3125)	-	1,400	1,400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	187,200	201,480	14,280
Florida Teachers Lead - (Project 3180)	19,620	20,600	980
Instructional Materials - Media - (Project 3106)	8,213	6,872	(1,341)
Instructional Materials - Science - (Project 3109)	2,240	1,871	(369)
Instructional Materials - Textbook - (Project 3105)	131,431	110,514	(20,917)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
Supplemental Academic Instruction (SAI) - (Project 3161)	-	68,300	68,300
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	213,428	187,630	(25,798)
SAI - Learning Strategies - (Project 9162)	32,000	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	67,700	-	(67,700)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,208,419</b>	<b>1,098,780</b>	<b>(109,639)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	21,537	99,174	77,637
Advanced Placement - (Project 2154)	326,530	367,071	40,541
Advanced Placement Initiative Set-Aside - (Project 7054)	57,623	64,777	7,154
Career Education Equipment and Supplies - (Project 2039)	8,127	8,694	567
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	76,930	51,779	(25,151)
School Maintenance - (Project 2909)	80,332	74,471	(5,861)
Stadium Facilities - (Project 2099)	11,000	11,000	-
<b>Subtotal - Local Revenue Allocation</b>	<b>582,079</b>	<b>676,966</b>	<b>94,887</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	5,097	5,097
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	6,810	6,120	(690)
Itinerant Occupational/Physical Therapist - (Project 2019)	-	19,477	19,477
Itinerant Staffing Specialists - (Project 5012)	7,334	5,571	(1,763)
Itinerant Visually Impaired - (Project 2004)	9,533	6,738	(2,795)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	29,813	31,394	1,781
SAI - Attendance Officer - (Project 3162)	18,212	13,385	(4,827)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
<b>Subtotal - Student Services Allocation</b>	<b>126,597</b>	<b>138,837</b>	<b>12,240</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	110,734	105,741	(4,993)
<b>Total General Operating Fund</b>	<b>\$ 9,389,562</b>	<b>\$ 9,126,789</b>	<b>\$ (262,773)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	32,000	34,100	2,100
IDEA - Staffing Specialist - (Project 1475)	-	50,490	50,490
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	61,533	13,660	(47,873)
IDEA - ARRA - Itinerants - (Project 0495)	52,113	12,595	(39,518)
Stabilization Allocation - School Allocation - (Project 1460)	472,097	602,565	130,468
<b>Total Other Special Revenue Funds</b>	<b>\$ 617,743</b>	<b>\$ 713,410</b>	<b>\$ 95,667</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 10,007,305</b>	<b>\$ 9,840,199</b>	<b>\$ (167,106)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase(Decrease) of UFTE at this school. (85.30)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Gifted UFTE projected as Basic and moved to ESE. -
- Increase(Decrease) of UFTE at this school due to Governor's projection. -

*Leanda N. Smith*  
Principal Signature

5-5-10  
Date

**NICEVILLE HIGH  
COST CENTER - 0211  
FISCAL YEAR 2010-2011**


**APPROPRIATIONS**

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 412,800	\$ 397,400	\$ (15,400)
	Instructional	7,459,181	7,402,005	(57,176)
	Non-Instructional	819,535	849,180	29,645
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>8,691,516</u>	<u>8,648,585</u>	<u>(42,931)</u>
300	<b>Purchased Services</b>	186,290	202,056	15,766
400	<b>Energy Services</b>	608,126	427,369	(180,757)
500	<b>Materials &amp; Supplies</b>	251,425	253,834	2,409
600	<b>Capital Outlay</b>	16,340	15,566	(774)
700	<b>Other Expenses</b>	30,122	101,201	71,079
900	<b>Transfers/Reserves - See Note (2)</b>	<u>223,486</u>	<u>191,588</u>	<u>(31,898)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 10,007,305</u>	<u>\$ 9,840,199</u>	<u>\$ (167,106)</u>

**OTHER INFORMATION**

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 313,086</u>	<u>\$ 333,261</u>	<u>\$ 20,175</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 70,804</u>	<u>\$ 69,498</u>	<u>\$ (1,306)</u>

  
Principal Signature

6-14-10  
Date

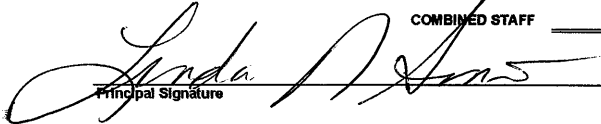
**Notes:**

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

<b>PROJECTED STAFFING</b> <i>Includes Only Staffing From Estimated Now Revenues.</i>
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	<u>Projected 2009-2010</u>	<u>Projected 2010-2011</u>	<u>Increase (Decrease)</u>
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	3.00	2.00	(1.00)
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>4.00</u>	<u>4.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	73.60	73.26	(0.34)
Teacher - Class Size Reduction	8.49	6.05	(2.44)
Teacher - ESE	5.76	5.94	0.18
Teacher - ROTC - 12 Month	2.00	2.00	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	9.70	10.20	0.50
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>99.55</u>	<u>97.45</u>	<u>(2.10)</u>
<b>Instructional Support</b>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.60	2.75	0.15
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.75	0.50	(0.25)
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	<u>6.35</u>	<u>5.25</u>	<u>(1.10)</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.50	0.50
Custodial	8.73	8.73	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	3.00	3.50	0.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	2.00	2.00	-
Secretary - 10 Month (Regular and Confidential)	4.00	3.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>20.73</u>	<u>20.73</u>	<u>-</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>130.63</u>	<u>127.43</u>	<u>(3.20)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.20	0.20	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.68	0.68	-
	<u>0.88</u>	<u>0.88</u>	<u>-</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>1.88</u>	<u>1.88</u>	<u>-</u>
<b>COMBINED STAFF</b>	<u>132.51</u>	<u>129.31</u>	<u>(3.20)</u>

  
Principal Signature

6-14-10  
Date