

**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2011-2012**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2010-2011 Adj. Proj. House/Senate</u>	<u>2011-2012 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,322.30	1,269.00	(53.30)
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	350.50	370.00	19.50
130	ESOL/Intensive English	4.00	2.20	(1.80)
254	ESE Support Level IV	3.00	-	(3.00)
255	ESE Support Level V	0.20	0.20	-
300	Vocational Education Grades 7-12	210.00	187.00	(23.00)
		<u>1,890.00</u>	<u>1,828.40</u>	<u>(61.60)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2010-2011 Adj. Proj. House/Senate</u>	<u>2011-2012 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,363.29	1,293.11	(70.18)
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	361.37	377.03	15.66
130	ESOL/Intensive English	4.59	2.55	(2.04)
254	ESE Support Level IV	10.57	-	(10.57)
255	ESE Support Level V	0.99	1.00	0.01
300	Vocational Education Grades 7-12	217.35	186.81	(30.54)
		<u>1,958.16</u>	<u>1,860.50</u>	<u>(97.66)</u>


Principal Signature

5/17/11
Date

**NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2011-2012**

**Revised
5/11/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 183,416	\$ 237,292	\$ 53,876
Federal Impact Aid	238,960	140,145	(98,815)
FEFP Funds - 92%	6,344,032	5,778,371	(565,661)
Special District Reserve Allocation	-	84,983	84,983
General Fund - Education Jobs Fund	-	281,717	281,717
Class Size Reduction Salary Supplement	340,057	333,455	(6,602)
Subtotal - School Allocation	7,106,465	6,855,963	(250,502)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	413,438	251,160	(162,278)
CSR - Instructional Materials (Project 3125)	1,400	-	(1,400)
CSR - 7th Period - (Project 2120)	-	260,620	260,620
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	34,444	34,444
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	201,480	186,760	(14,720)
Florida Teachers Lead - (Project 3180)	20,600	19,080	(1,520)
Instructional Materials - Media - (Project 3106)	6,872	7,866	994
Instructional Materials - Science - (Project 3109)	1,871	2,156	285
Instructional Materials - Textbook - (Project 3105)	110,514	126,642	16,128
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	187,630	178,595	(9,035)
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,098,780	1,212,173	113,393
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	99,174	132,130	32,956
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	14,681	14,681
Advanced Placement - (Project 2154)	367,071	357,839	(9,232)
Advanced Placement Initiative Set-Aside - (Project 7054)	64,777	63,148	(1,629)
Career Education Equipment and Supplies - (Project 2039)	8,694	7,472	(1,222)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	51,779	55,636	3,857
School Maintenance - (Project 2909)	74,471	74,471	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	676,966	716,377	39,411
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	5,097	6,821	1,724
Itinerant Adaptive P.E. - (Project 2017)	-	3,638	3,638
Itinerant Autistic Program - (Project 2018)	-	2,646	2,646
Itinerant Hearing Impaired - (Project 2008)	6,120	6,945	825
Itinerant Homebound - (Project 2023)	19,477	32,036	12,559
Itinerant Occupational/Physical Therapist - (Project 2019)	5,571	5,580	9
Itinerant Staffing Specialists - (Project 5012)	6,738	7,317	579
Itinerant Visually Impaired - (Project 2004)	16,864	16,233	(631)
School Psychologists - (Project 2027)	31,394	36,001	4,607
Medical - Nurses Contract - (Project 1084)	13,335	11,835	(1,500)
SAI - Attendance Officer - (Project 3162)	34,191	32,437	(1,754)
Safe Schools - School Resource Officers - (Project 3107)	138,837	161,490	22,653
Subtotal - Student Services Allocation	138,837	161,490	22,653
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	105,741	100,467	(5,274)
Total General Operating Fund	\$ 9,126,789	\$ 9,046,470	\$ (80,319)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	34,100	31,860	(2,240)
IDEA - Staffing Specialist - (Project 2475)	50,490	47,385	(3,105)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	13,660	-	(13,660)
IDEA - ARRA - Itinerants - (Project 0495)	12,595	-	(12,595)
Stabilization Allocation - School Allocation - (Project 1460)	602,565	-	(602,565)
Total Other Special Revenue Funds	\$ 719,410	\$ 79,245	\$ (640,165)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,846,199	\$ 9,125,715	\$ (720,484)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school. (61.60)
2. UFTE moved to/(from) one school to another school. -
3. Adjustments in UFTE Due to Changes in Location of ESE Units. -
4. Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature

Date

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5/17/11

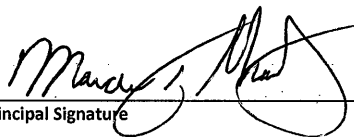
NICEVILLE HIGH
COST CENTER - 0211
FISCAL YEAR 2011-2012

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

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 397,400	\$ 300,900	\$ (96,500)
	Instructional	7,402,005	6,461,447	(940,558)
	Non-Instructional	849,180	719,820	(129,360)
	Subtotal - Salaries & Benefits	8,648,585	7,482,167	(1,166,418)
300	Purchased Services	202,056	266,209	64,153
400	Energy Services	427,369	586,851	159,482
500	Materials & Supplies	253,834	392,135	138,301
600	Capital Outlay	15,566	18,338	2,772
700	Other Expenses	101,201	111,016	9,815
900	Transfers/Reserves - See Note (2)	191,588	268,999	77,411
	Total Combined Appropriations	\$ 9,840,199	\$ 9,125,715	\$ (714,484)

OTHER INFORMATION			
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	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 333,261	\$ 267,379	\$ (65,881)
School Internal Funds - Vending & General Fund Only	\$ 69,498	\$ 43,119	\$ (26,380)

Principal Signature 

Date 6/29/11

Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	2.00	2.00	-
Assistant Principal II and K-12 - 10	1.00	-	(1.00)
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	4.00	3.00	(1.00)
Instructional			
Teacher - Basic	73.26	66.75	(6.51)
Teacher - Class Size Reduction	6.05	4.20	(1.85)
Teacher - ESE	5.94	5.90	(0.04)
Teacher - ROTC - 12 Month	2.00	2.00	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	10.20	7.60	(2.60)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	3.87	3.87
Teacher - Other	-	1.40	1.40
	97.45	91.72	(5.73)
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.75	1.75	(1.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	5.25	4.25	(1.00)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.50	0.53	(0.97)
Custodial	8.73	8.26	(0.47)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	3.50	1.00	(2.50)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	0.80	0.80
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	2.00	1.00	(1.00)
Secretary - 10 Month (Regular and Confidential)	3.00	4.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	20.73	17.59	(3.14)
GENERAL OPERATING FUND & STABILIZATION - STAFF	127.43	116.56	(10.87)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	-
	0.88	0.68	(0.20)
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	1.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	1.88	1.68	(0.20)
COMBINED STAFF	129.31	118.23	(11.07)

Principal Signature

Date 6/29/11