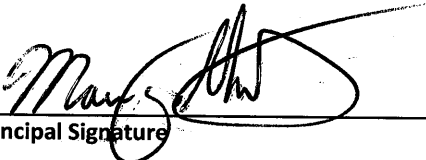


**NICEVILLE HIGH SCHOOL  
COST CENTER - 0211  
FISCAL YEAR 2012-2013**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	2011-2012	<u>Unweighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,269.00	1,285.00	16.00
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	370.00	350.00	(20.00)
130	ESOL/Intensive English	2.20	3.00	0.80
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.20	-	(0.20)
300	Vocational Education Grades 7-12	187.00	182.00	(5.00)
		<u>1,828.40</u>	<u>1,820.00</u>	<u>(8.40)</u>

<u>Program Number</u>	<u>Program Name</u>	2011-2012	<u>Weighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,293.11	1,310.70	17.59
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	377.03	357.00	(20.03)
130	ESOL/Intensive English	2.55	3.50	0.95
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	186.81	181.82	(4.99)
		<u>1,860.50</u>	<u>1,853.02</u>	<u>(7.48)</u>

  
Principal Signature

4/20/12  
Date

**NICEVILLE HIGH SCHOOL  
COST CENTER - 0211  
FISCAL YEAR 2012-2013**

**REVENUE PROJECTION**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 237,292	\$ 191,830	\$ (45,462)
Federal Impact Aid	140,145	148,561	8,416
FEPP Funds - 92%	5,778,371	5,963,423	185,052
Special District Reserve Allocation	84,983	-	(84,983)
General Fund - Education Jobs Fund	281,717	-	(281,717)
Class Size Reduction Salary Supplement	333,455	318,572	(14,883)
Subtotal - School Allocation	6,855,963	6,622,386	(233,577)
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	251,160	218,520	(32,640)
CSR - Instructional Materials - (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	260,620	229,067	(31,553)
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)	186,760	185,840	(920)
Florida Teachers Lead - (Project 3180)	19,080	19,000	(80)
Instructional Materials - Media - (Project 3106)	7,866	7,043	(823)
Instructional Materials - Science - (Project 3109)	2,156	1,933	(223)
Instructional Materials - Textbook - (Project 3105)	126,642	113,382	(13,260)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	32,750	33,950	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	178,595	191,005	12,410
SAI - Learning Strategies - (Project 9162)	31,600	32,200	600
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,212,173	1,112,065	(100,108)
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	132,130	142,693	10,563
Advanced International Certificate of Education Set-Aside - (Project 1004)	14,681	7,510	(7,171)
Advanced Placement - (Project 2154)	357,839	369,492	11,653
Advanced Placement Initiative Set-Aside - (Project 7054)	63,148	29,959	(33,189)
Career Education Equipment and Supplies - (Project 2039)	7,472	7,273	(199)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	55,636	57,208	1,572
School Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	74,471	74,471	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	11,000	-	(11,000)
Subtotal - Local Revenue Allocation	716,377	688,606	(27,771)
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	6,821	12,289	5,468
Itinerant Autistic Program - (Project 2018)	3,638	8,870	5,232
Itinerant Hearing Impaired - (Project 2008)	2,646	5,745	3,099
Itinerant Homebound - (Project 2023)	6,945	7,997	1,052
Itinerant Occupational/Physical Therapist - (Project 2019)	32,036	61,895	29,859
Itinerant Staffing Specialists - (Project 5012)	5,580	9,960	4,380
Itinerant Visually Impaired - (Project 2004)	7,317	13,456	6,139
School Psychologists - (Project 2027)	16,233	18,114	1,881
Medicaid - Nurses Contract - (Project 1084)	36,001	34,811	(1,190)
SAI - Attendance Officer - (Project 3162)	11,836	11,368	(468)
Safe Schools - School Resource Officers - (Project 3107)	32,437	40,600	8,163
Subtotal - Student Services Allocation	161,490	225,105	63,615
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	100,467	100,063	(404)
<b>Total General Operating Fund</b>	<b>\$ 9,046,470</b>	<b>\$ 8,748,225</b>	<b>\$ (298,245)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	31,860	32,200	340
IDEA - Staffing Specialist - (Project 3475)	47,385	48,330	945
<b>Total Other Special Revenue Funds</b>	<b>\$ 79,245</b>	<b>\$ 80,530</b>	<b>\$ 1,285</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 9,125,715</b>	<b>\$ 8,828,755</b>	<b>\$ (296,960)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

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

(8.40)  
-  
-  
-  
4/20/12

Principal Signature

Date

**NICEVILLE HIGH SCHOOL  
COST CENTER - 0211  
FISCAL YEAR 2012-2013**

**APPROPRIATIONS**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2011-2012 Appropriation</u>	<u>FY 2012-2013 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 300,900	\$ 297,500	\$ (3,400)
	Instructional	6,461,447	6,213,655	(247,792)
	Non-Instructional	719,820	484,995	(234,825)
	Subtotal - Salaries & Benefits	<u>7,482,167</u>	<u>6,996,150</u>	<u>(486,017)</u>
300	Purchased Services	266,209	530,347	264,138
400	Energy Services	586,851	573,858	(12,993)
500	Materials & Supplies	392,135	352,493	(39,642)
600	Capital Outlay	18,338	14,316	(4,022)
700	Other Expenses	111,016	102,128	(8,888)
900	Transfers/Reserves - See Note (2)	<u>268,999</u>	<u>259,463</u>	<u>(9,536)</u>
	Total Combined Appropriations	<u>\$ 9,125,715</u>	<u>\$ 8,828,755</u>	<u>\$ (296,960)</u>

**OTHER INFORMATION**

	<u>Available Balance March 31, 2011</u>	<u>Available Balance March 31, 2012</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 267,379</u>	<u>\$ 370,791</u>	<u>\$ 103,411</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 43,119</u>	<u>\$ 32,661</u>	<u>\$ (10,458)</u>

Principal Signature

Date

**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 SCHOOL  
COST CENTER - 0211  
FISCAL YEAR 2012-2013

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
<b>Administrative</b>			
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	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	3.00	-
<b>Instructional</b>			
Teacher - Basic	66.75	64.73	(2.02)
Teacher - Class Size Reduction	4.20	3.60	(0.60)
Teacher - ESE	5.90	5.09	(0.81)
Teacher - ROTC - 12 Month	2.00	2.00	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	7.60	6.40	(1.20)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	1.00	1.00
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	3.87	3.87	-
Teacher - Other	1.40	0.80	(0.60)
	91.72	87.49	(4.23)
<b>Instructional Support</b>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.75	1.75	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	4.25	4.25	-
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	0.53	2.00	1.47
Custodial	8.26	-	(8.26)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	0.80	1.00	0.20
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.87	0.87
Secretary - 10 Month (Regular and Confidential)	4.00	3.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	1.00	2.00	1.00
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	17.59	11.87	(5.72)
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	116.56	106.61	(9.95)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
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	-
	0.68	0.68	-
<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	-	-	-
	1.00	1.00	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	1.68	1.68	-
<b>COMBINED STAFF</b>	118.23	108.28	(9.95)

Principal Signature

Date

5/16/12