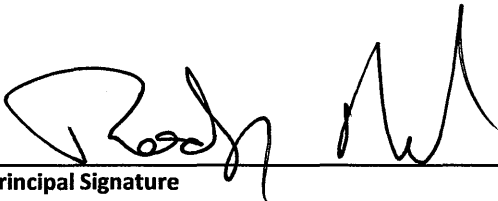


**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2013-2014**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,285.00	1,250.00	(35.00)
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	350.00	385.05	35.05
130	ESOL/Intensive English	3.00	4.23	1.23
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	182.00	156.50	(25.50)
		<u>1,820.00</u>	<u>1,795.78</u>	<u>(24.22)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,310.70	1,263.75	(46.95)
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	357.00	389.29	32.29
130	ESOL/Intensive English	3.50	4.84	1.34
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	181.82	158.22	(23.60)
		<u>1,853.02</u>	<u>1,816.10</u>	<u>(36.92)</u>


Principal Signature

5/26/13
Date

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 191,830	\$ 247,964	\$ 56,134
Federal Impact Aid	148,561	138,616	(9,945)
FEFP Funds - 92%	5,963,423	6,155,285	191,862
Class Size Reduction Salary Supplement	318,572	313,986	(4,586)
Subtotal - School Allocation	6,622,386	6,855,851	233,465
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	218,520	317,200	98,680
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	229,067	242,134	13,067
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	185,840	191,196	5,356
Florida Teachers Lead - (Project 3180)	19,000	23,000	4,000
Instructional Materials - Media - (Project 3106)	7,043	7,176	133
Instructional Materials - Science - (Project 3109)	1,933	1,956	23
Instructional Materials - Textbook - (Project 3105)	113,382	114,767	1,385
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	-	(33,950)
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	191,005	156,425	(34,580)
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,112,065	1,202,554	90,489
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	142,693	213,873	71,180
Advanced International Certificate of Education Set-Aside - (Project 1004)	7,510	11,257	3,747
Advanced Placement - (Project 2154)	369,492	409,743	40,251
Advanced Placement Initiative Set-Aside - (Project 7054)	29,959	33,222	3,263
Career Education Equipment and Supplies - (Project 2039)	7,273	6,329	(944)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	57,208	57,208	-
School Assistant Principals - District Funded - (Project 3010)	-	93,500	93,500
School Maintenance - (Project 2909)	74,471	85,471	11,000
Subtotal - Local Revenue Allocation	688,606	910,603	221,997
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	12,289	13,872	1,583
Itinerant Autistic Program - (Project 2018)	8,870	9,887	1,017
Itinerant Hearing Impaired - (Project 2008)	5,745	6,298	553
Itinerant Homebound - (Project 2023)	7,997	10,524	2,527
Itinerant Occupational/Physical Therapist - (Project 2019)	61,895	57,961	(3,934)
Itinerant Staffing Specialists - (Project 5012)	9,960	36,273	26,313
Itinerant Visually Impaired - (Project 2004)	13,456	12,754	(702)
School Psychologists - (Project 2027)	18,114	64,251	46,137
Medicaid - Nurses Contract - (Project 1084)	34,811	35,639	828
SAI - Attendance Officer - (Project 3162)	11,368	10,992	(376)
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
Subtotal - Student Services Allocation	225,105	310,826	85,721
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	100,063	98,069	(1,994)
Total General Operating Fund	\$ 8,748,225	\$ 9,377,903	\$ 629,678
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	32,200	103,900	71,700
IDEA - Staffing Specialist - (Project 4475)	48,330	33,840	(14,490)
Total Other Special Revenue Funds	\$ 80,530	\$ 137,740	\$ 57,210
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,828,755	\$ 9,515,643	\$ 686,888

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Total Increase/(Decrease) of UFTE at this school. (24.22)
- 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 new FTE calculation method. (31.22)

Principal Signature 

Date 5/26/12

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2013-2014**

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

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 297,500	\$ 415,600	\$ 118,100
	Instructional	6,213,655	6,648,942	435,287
	Non-Instructional	484,995	612,167	127,172
	Subtotal - Salaries & Benefits	<u>6,996,150</u>	<u>7,676,709</u>	<u>680,559</u>
300	Purchased Services	530,347	561,450	31,103
400	Energy Services	573,858	490,609	(83,249)
500	Materials & Supplies	352,493	350,855	(1,638)
600	Capital Outlay	14,316	13,505	(811)
700	Other Expenses	102,128	101,634	(494)
900	Transfers/Reserves - See Note (2)	<u>259,463</u>	<u>320,881</u>	<u>61,418</u>
	Total Combined Appropriations	<u>\$ 8,828,755</u>	<u>\$ 9,515,643</u>	<u>\$ 686,888</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 370,791</u>	<u>\$ 789,795</u>	<u>\$ 419,004</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 32,661</u>	<u>\$ 9,891</u>	<u>\$ (22,769)</u>

 Principal Signature	 Date
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Notes:
 (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
 (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.
 (3) Fiscal Year 2013-2014: 7,560 Hours for 6th Period Hourly Teachers purchased with Carryover Funds equal to 5.14 FTE and \$279,720.

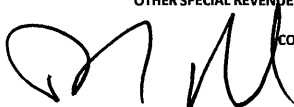
**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2013-2014**

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

	<u>Projected FY 2012-2013</u>	<u>Projected FY 2013-2014</u>	<u>Increase (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	3.00	1.00
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>
Instructional			
Teacher - Basic	64.73	71.71	6.98
Teacher - Class Size Reduction	3.60	5.20	1.60
Teacher - ESE	5.09	5.74	0.65
Teacher - ROTC - 12 Month	2.00	2.00	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	6.40	7.00	0.60
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	0.80	-	(0.80)
	<u>87.49</u>	<u>91.65</u>	<u>4.16</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.75	2.75	1.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>4.25</u>	<u>5.25</u>	<u>1.00</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	1.00	(1.00)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.87	1.00	(0.87)
Secretary - 10 Month (Regular and Confidential)	3.00	5.80	2.80
Secretary - 12 Month (Regular and Confidential)	2.00	1.00	(1.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	<u>11.87</u>	<u>12.80</u>	<u>0.93</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>106.61</u>	<u>113.70</u>	<u>7.09</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.68	0.45	(0.23)
	<u>0.68</u>	<u>0.45</u>	<u>(0.23)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	2.00	1.00
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>3.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.68</u>	<u>3.45</u>	<u>1.78</u>
COMBINED STAFF	<u>108.28</u>	<u>117.15</u>	<u>8.87</u>

Principal Signature

Date



5/26/13