

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2014-2015**

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2014-2015 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	1,250.00	1,323.00	73.00
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	385.05	354.00	(31.05)
130	ESOL/Intensive English	4.23	3.00	(1.23)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	156.50	152.00	(4.50)
		<u>1,795.78</u>	<u>1,833.00</u>	<u>37.22</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2014-2015 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	1,263.75	1,328.29	64.54
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	389.29	355.42	(33.87)
130	ESOL/Intensive English	4.84	3.44	(1.40)
254	ESE Support Level IV	-	3.55	3.55
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	158.22	152.61	(5.61)
		<u>1,816.10</u>	<u>1,843.31</u>	<u>27.21</u>


Principal Signature

6-3-14
Date

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2014-2015**

**Revised
6/9/14**

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

GENERAL OPERATING FUND

School Discretionary Allocations:

	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
Position Allocation	\$ -	\$ 7,005,330	\$ 7,005,330
Supplement Allocation	-	209,512	209,512
Overhead Allocation	-	700,445	700,445
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	351,374	351,374
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	247,964	-	(247,964)
Federal Impact Aid (Discontinued FY 2014-2015)	138,616	-	(138,616)
FEPP Funds - 92% (Discontinued FY 2014-2015)	6,155,285	-	(6,155,285)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	313,986	-	(313,986)
Subtotal - School Allocation	6,855,851	8,278,661	1,422,810

Other State Revenue Allocations:

Class Size Reduction (CSR) - (Project 4125)	317,200	347,130	29,930
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	242,134	-	(242,134)
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	191,196	-	(191,196)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	23,000	26,125	3,125
Instructional Materials - Media - (Project 3106)	7,176	7,457	281
Instructional Materials - Science - (Project 3109)	1,956	2,046	90
Instructional Materials - Textbook - (Project 3105)	114,767	41,624	(73,143)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	-	31,300	31,300
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	156,425	177,800	21,375
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,202,554	703,632	(498,922)

Local Revenue Allocations:

Advanced International Certificate of Education (AICE) - (Project 9004)	213,873	158,097	(55,776)
AICE Set-Aside - (Project 1004)	11,257	12,993	1,736
AICE Bonuses & Exams - (Project 5053)	-	88,769	88,769
Advanced Placement (AP) - (Project 2154)	409,743	304,050	(105,693)
AP Initiative Set-Aside - (Project 7054)	33,222	37,150	3,928
AP Bonuses & Exams - (Project 5054)	-	154,137	154,137
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	6,329	-	(6,329)
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	57,208	48,600	(8,608)
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	93,500	-	(93,500)
School Maintenance - (Project 2909)	85,471	64,103	(21,368)
School Maintenance - School Control - (Project 5909)	-	21,368	21,368
Subtotal - Local Revenue Allocation	910,603	889,267	(21,336)

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	13,872	13,673	(199)
Itinerant Autistic Program - (Project 2018)	9,887	15,648	5,761
Itinerant Hearing Impaired - (Project 2008)	6,298	10,635	4,337
Itinerant Homebound - (Project 2023)	10,524	10,027	(497)
Itinerant Occupational/Physical Therapist - (Project 2019)	57,961	59,327	1,366
Itinerant Social Workers - (Project 4021)	-	11,015	11,015
Itinerant Staffing Specialists - (Project 5012)	36,273	32,056	(4,217)
Itinerant Visually Impaired - (Project 2004)	12,754	13,142	388
School Psychologists - (Project 2027)	64,251	67,303	3,052
Medicaid - Nurses Contract - (Project 1084)	35,639	24,619	(11,020)
SAI - Attendance Officer - (Project 3162)	10,992	11,993	1,001
Safe Schools - School Resource Officers - (Project 3107)	52,375	-	(52,375)
Subtotal - Student Services Allocation	310,826	269,438	(41,388)

Fee Based - Child Care - (Project Various)

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OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	137,740	69,985	(67,755)
Total Other Special Revenue Funds	\$ 137,740	\$ 69,985	\$ (67,755)

TOTAL COMBINED ESTIMATED REVENUES	\$ 9,417,574	\$ 10,210,983	\$ 793,409
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SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 37.22
- 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 Final Conference FTE changes. -

Principal Signature

Date

Note:

Revenue change due to grandfathered position: 1.00 Secretary - 10 Month in lieu of 1.00 Clerk - 10 - Month effective fiscal year 2014-2015 only.

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2014-2015**

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

Object Group Number	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 415,600	\$ 449,900	\$ 34,300
	Instructional	6,648,942	7,382,859	733,917
	Non-Instructional	612,167	536,388	(75,779)
	Subtotal - Salaries & Benefits	7,676,709	8,369,147	692,438
300	Purchased Services	561,450	575,964	14,514
400	Energy Services	490,609	431,370	(59,239)
500	Materials & Supplies	350,855	446,876	96,021
600	Capital Outlay	13,505	36,707	23,202
700	Other Expenses	101,634	106,100	4,466
900	Transfers/Reserves - See Note (2)	320,881	244,819	(76,062)
	Total Combined Appropriations	\$ 9,515,643	\$ 10,210,983	\$ 695,340

OTHER INFORMATION

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 789,795	\$ 253,147	\$ (536,647)
School Internal Funds - General & Principal's Discretionary Only	\$ 9,891	\$ 9,290	\$ (602)

Principal Signature 

Date _____

Notes:

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
 (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 2014-2015**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Assistant Principal I and K-12	-	3.00	3.00
Assistant Principal II and K-12	3.00	-	(3.00)
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	4.00	4.00	-
Instructional			
Teacher - Basic	71.71	87.18	15.47
Teacher - Class Size Reduction	5.20	5.22	0.02
Teacher - ESE	5.74	2.20	(3.54)
Teacher - ROTC - 12 Month	2.00	-	(2.00)
Teacher - ROTC - 10 Month	-	2.00	2.00
Teacher - Vocational	7.00	-	(7.00)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	91.65	96.60	4.95
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.75	4.00	1.25
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	2.00	2.00
	5.25	8.50	3.25
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	-	(1.00)
Secretary - 10 Month (Regular and Confidential)	5.80	4.00	(1.80)
Secretary - 12 Month (Regular and Confidential)	1.00	2.00	1.00
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	12.80	12.00	(0.80)
GENERAL OPERATING FUND & STABILIZATION - STAFF	113.70	121.10	7.40
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	0.45	0.45	-
	0.45	0.45	-
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	1.00	(1.00)
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	1.00	(2.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	3.45	1.45	(2.00)
COMBINED STAFF	117.15	122.55	5.40

Principal Signature

Date