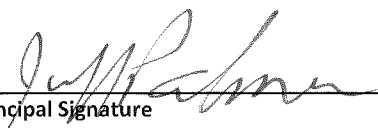


**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2015-2016**

ENROLLMENT

Program Number	Program Name	2014-2015	Unweighted FTE	
		Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,323.00	1,354.00	31.00
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	354.00	377.00	23.00
130	ESOL/Intensive English	3.00	4.00	1.00
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	152.00	153.00	1.00
		<u>1,833.00</u>	<u>1,889.00</u>	<u>56.00</u>

Program Number	Program Name	2014-2015	Weighted FTE	
		Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,328.29	1,360.77	32.48
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	355.42	378.89	23.47
130	ESOL/Intensive English	3.44	4.72	1.28
254	ESE Support Level IV	3.55	3.61	0.06
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	152.61	153.77	1.16
		<u>1,843.31</u>	<u>1,901.76</u>	<u>58.45</u>


Principal Signature

7-15-15
Date

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2015-2016**

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 7,005,390	\$ 7,316,956	\$ 311,566
Supplement Allocation	209,512	215,078	5,566
Overhead Allocation	700,445	747,296	46,851
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	351,374	362,886	11,512
Subtotal - School Allocation	8,278,721	8,654,216	375,495
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	331,170	282,240	(48,930)
CSR - Instructional Coaches - (Project 4104)	37,450	-	(37,450)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	26,125	24,750	(1,375)
Instructional Materials - Media - (Project 3106)	7,457	7,344	(113)
Instructional Materials - Science - (Project 3109)	2,046	2,005	(40)
Instructional Materials - Textbook - (Project 3105)	41,624	41,135	(489)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	31,300	-	(31,300)
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	177,800	179,140	1,340
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	687,672	570,415	(117,257)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	158,097	154,777	(3,320)
AICE Set-Aside - (Project 1004)	12,993	27,716	14,723
AICE Bonuses & Exams - (Project 5053)	88,789	94,669	5,900
Advanced Placement (AP) - (Project 2154)	304,050	305,317	1,267
AP Initiative Set-Aside - (Project 7054)	37,150	78,117	40,967
AP Bonuses & Exams - (Project 5054)	154,137	137,344	(16,793)
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	48,600	54,000	5,400
School Maintenance - (Project 2909)	64,103	64,537	434
School Maintenance - School Control - (Project 5909)	21,368	15,134	(5,234)
Subtotal - Local Revenue Allocation	889,267	932,611	43,344
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	13,673	10,868	(2,805)
Itinerant Autistic Program - (Project 2018)	15,648	14,490	(1,158)
Itinerant Hearing Impaired - (Project 2008)	10,635	11,576	941
Itinerant Homebound - (Project 2023)	10,027	10,868	841
Itinerant Occupational/Physical Therapist - (Project 2019)	59,327	59,535	208
Itinerant Social Workers - (Project 4021)	11,015	11,970	955
Itinerant Staffing Specialists - (Project 5012)	32,056	32,578	522
Itinerant Visually Impaired - (Project 2004)	13,142	9,844	(3,298)
School Psychologists - (Project 2027)	67,303	82,294	14,991
Medicaid - Nurses Contract - (Project 1084)	24,619	25,733	1,114
SAI - Attendance Officer - (Project 3162)	11,999	12,561	562
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	269,444	282,317	12,873
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 10,125,104	\$ 10,439,559	\$ 314,455
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	-	-	-
IDEA Supplement (Project 6475)	69,985	98,160	28,175
Total Other Special Revenue Funds	\$ 69,985	\$ 98,160	\$ 28,175
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,195,089	\$ 10,537,719	\$ 342,630

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 56.00 |
| 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 Final Conference FTE changes. | - |

Principal Signature Jeff Palmer

Date 7-15-15

NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2015-2016

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

	FY 2014-2015 Projected <u>Final Conference</u>	FY 2015-2016 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	3.00	3.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	1.00	1.00	-
	5.00	5.00	-
<i>Instructional</i>			
Teacher - Basic	87.18	91.00	3.82
Teacher - Class Size Reduction	5.22	4.20	(1.02)
Teacher - ESE	2.20	2.20	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	96.60	99.40	2.80
<i>Instructional Support</i>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	4.00	3.00	(1.00)
Guidance Counselor - 12 Month	-	1.00	1.00
Instructional Coach	0.50	-	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	2.00	2.00	-
	7.50	7.00	(0.50)
<i>Educational Support</i>			
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)	4.00	3.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Other Support - Non-Instructional	-	-	-
	12.00	10.00	(2.00)
GENERAL OPERATING FUND & STABILIZATION - STAFF	121.10	121.40	0.30
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
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 (Does not include positions funded at District level through Title I)	-	-	-
Staffing Specialist	0.45	0.35	(0.10)
	0.45	0.35	(0.10)
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	2.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	2.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	1.45	2.35	0.90
COMBINED STAFF	122.55	123.75	1.20

Principal Signature

7-15-15
Date