

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2016-2017**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2016-2017 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,354.00	1,405.00	51.00
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	377.00	341.00	(36.00)
130	ESOL/Intensive English	4.00	4.00	-
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	0.25	0.25
300	Vocational Education Grades 7-12	153.00	151.00	(2.00)
		<u>1,889.00</u>	<u>1,903.25</u>	<u>14.25</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2016-2017 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,360.77	1,406.41	45.64
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	378.89	341.34	(37.55)
130	ESOL/Intensive English	4.72	4.78	0.06
254	ESE Support Level IV	3.61	7.21	3.60
255	ESE Support Level V	-	1.34	1.34
300	Vocational Education Grades 7-12	153.77	151.15	(2.62)
		<u>1,901.76</u>	<u>1,912.23</u>	<u>10.47</u>


Principal Signature

5-25-16
Date

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2016-2017**

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

GENERAL OPERATING FUND	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 7,316,956	\$ 7,448,855	\$ 131,899
Supplement Allocation	215,078	218,810	3,732
Overhead Allocation	747,296	772,583	25,287
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	362,886	377,609	14,723
Subtotal - School Allocation	8,654,216	8,829,857	175,641
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	282,240	270,000	(12,240)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,344	7,588	244
Instructional Materials - Science - (Project 3109)	2,006	2,073	67
Instructional Materials - Textbook - (Project 3105)	41,135	42,614	1,479
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	179,140	193,600	14,460
Teachers Classroom Supply Assistance Program - (Project 3180)	24,750	26,037	1,287
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	570,415	577,312	6,897
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	4,920	4,920	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	154,777	194,613	39,836
AICE - Set-Aside - (Project 1004)	27,716	33,406	5,690
AICE - Bonuses & Exams - (Project 5053)	94,669	106,037	11,368
AP - Advanced Placement - (Project 2154)	305,317	240,452	(64,865)
AP - Initiative Set-Aside - (Project 7054)	78,117	66,663	(11,454)
AP - Bonuses & Exams - (Project 5054)	137,344	137,306	(38)
Band Instrument Repairs & Music - (Project 4005) *	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	6,000	6,000	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	25,733	25,680	(53)
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	64,537	68,377	3,840
School Maintenance - School Control - (Project 5909)	16,134	17,094	960
Subtotal - Local Revenue Allocation	977,264	962,548	(14,716)
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	244,023	217,438	(26,585)
SAI - Attendance Officer - (Project 3162)	12,561	9,203	(3,358)
Subtotal - Student Services Allocation	256,584	226,641	(29,943)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 10,458,479	\$ 10,596,358	\$ 137,879
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 7405)	-	-	-
IDEA Supplement (Project 7475)	98,160	106,920	8,760
Total Other Special Revenue Funds	\$ 98,160	\$ 106,920	\$ 8,760
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,556,639	\$ 10,703,278	\$ 146,639

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|------------------------------------------------------------------------------------|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 14.25 |
| 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

Date

5-25-16

**NICEVILLE HIGH SCHOOL
CCST CENTER - 0211
FISCAL YEAR 2016-2017**

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

Object Group Number	Object Group Name	FY 2015-2016 Final Conference Appropriation	FY 2016-2017 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 475,000	\$ 469,800	\$ (5,200)
	Instructional	7,618,242	7,738,520	120,278
	Non-Instructional	498,878	507,639	8,761
	Subtotal - Salaries & Benefits	<u>8,592,120</u>	<u>8,715,959</u>	<u>123,839</u>
300	Purchased Services	481,290	500,760	19,470
400	Energy Services	470,341	493,339	22,998
500	Materials & Supplies	650,080	659,091	9,011
600	Capital Outlay	7,344	7,588	244
700	Other Expenses	98,880	99,900	1,020
900	Transfers/Reserves - See Note (2)	<u>256,584</u>	<u>226,641</u>	<u>(29,943)</u>
	Total Combined Appropriations	<u>\$ 10,556,639</u>	<u>\$ 10,703,278</u>	<u>\$ 146,639</u>

OTHER INFORMATION

	Available Balance March 31, 2015	Available Balance March 31, 2016	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 200,530</u>	<u>\$ 278,767</u>	<u>\$ 78,238</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 26,693</u>	<u>\$ 22,928</u>	<u>\$ (3,765)</u>

Principal Signature 

Date 5/26/16

Notes:

- (1) Fiscal Year 2015-2016 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2015.
- (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 2016-2017**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2015-2016 Projected <u>Final Conference</u>	FY 2016-2017 Projected <u>Final Conference</u>	Increase (Decrease)
Administrative			
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	-
*Program Assistant Principal I or II	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Instructional			
Teacher - Basic	91.00	91.20	0.20
Teacher - Class Size Reduction	4.20	4.00	(0.20)
Teacher - ESE	2.20	3.20	1.00
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	-	-	-
	<u>99.40</u>	<u>100.40</u>	<u>1.00</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.00	3.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	2.00	2.00	-
	<u>7.00</u>	<u>7.00</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
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)	3.00	3.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>10.00</u>	<u>10.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>121.40</u>	<u>122.40</u>	<u>1.00</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 (Does not include positions funded at District level through Title I)	-	-	-
Staffing Specialist	0.35	0.45	0.10
	<u>0.35</u>	<u>0.45</u>	<u>0.10</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.35</u>	<u>2.45</u>	<u>0.10</u>
COMBINED STAFF	<u>123.75</u>	<u>124.85</u>	<u>1.10</u>

CPW

5/26/16

Principal Signature

Date