

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2017-2018**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,405.00	1,487.00	82.00
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	341.00	325.00	(16.00)
130	ESOL/Intensive English	4.00	4.00	-
254	ESE Support Level IV	2.00	1.59	(0.41)
255	ESE Support Level V	0.25	0.41	0.16
300	Vocational Education Grades 7-12	151.00	160.00	9.00
		<u>1,903.25</u>	<u>1,978.00</u>	<u>74.75</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,406.41	1,488.49	82.08
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	341.34	325.33	(16.01)
130	ESOL/Intensive English	4.78	4.85	0.07
254	ESE Support Level IV	7.21	5.75	(1.46)
255	ESE Support Level V	1.34	2.27	0.93
300	Vocational Education Grades 7-12	151.15	160.16	9.01
		<u>1,912.23</u>	<u>1,986.85</u>	<u>74.62</u>



Principal Signature

6/20/17

Date

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

GENERAL OPERATING FUND	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 7,448,855	\$ 7,546,925	\$ 98,070
Supplement Allocation	218,810	232,208	13,398
Overhead Allocation	772,583	797,873	25,290
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	377,609	386,707	9,098
Subtotal - School Allocation	8,829,857	8,975,713	145,856
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	270,000	283,920	13,920
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,588	7,922	334
Instructional Materials - Science - (Project 3109)	2,073	2,172	99
Instructional Materials - Textbook - (Project 3105)	42,614	19,290	(23,324)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	193,600	135,200	(58,400)
Teachers Classroom Supply Assistance Program - (Project 3180)	26,037	24,500	(1,537)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	577,312	508,804	(68,508)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	4,920	2,580	(2,340)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	194,613	228,747	34,134
AICE - Set-Aside - (Project 1004)	33,406	37,399	3,993
AICE - Bonuses & Exams - (Project 5053)	106,037	107,844	1,807
AP - Advanced Placement - (Project 2154)	240,452	267,881	27,429
AP - Initiative Set-Aside - (Project 7054)	66,663	75,386	8,723
AP - Bonuses & Exams - (Project 5054)	137,306	159,305	21,999
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Drama Program - (Project 7019)	-	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)	25,680	34,851	9,171
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	68,377	68,377	-
School Maintenance - School Control - (Project 5909)	17,094	-	(17,094)
Subtotal - Local Revenue Allocation	962,548	1,056,370	93,822
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	217,438	200,801	(16,637)
SAI - Attendance Officer - (Project 3162)	9,203	9,852	649
Subtotal - Student Services Allocation	226,641	210,653	(15,988)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,596,358	\$ 10,751,540	\$ 155,182
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	-	-	-
Title II - Part A - (Project 8405)	-	-	-
IDEA Supplement (Project 8475)	106,920	106,590	(330)
Total Other Special Revenue Funds	\$ 106,920	\$ 106,590	\$ (330)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,703,278	\$ 10,858,130	\$ 154,852

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 74.75 |
| 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

6/20/17

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2017-2018**

APPROPRIATIONS

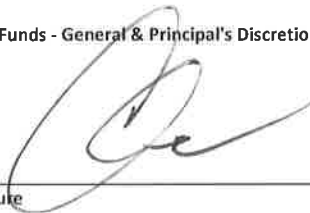
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 469,800	\$ 470,500	\$ 700
	Instructional	7,738,520	7,866,726	128,206
	Non-Instructional	507,639	499,277	(8,362)
	Subtotal - Salaries & Benefits	<u>8,715,959</u>	<u>8,836,503</u>	<u>120,544</u>
300	Purchased Services	580,760	501,935	(78,825)
400	Energy Services	493,339	502,662	9,323
500	Materials & Supplies	563,091	674,459	111,368
600	Capital Outlay	23,588	7,922	(15,666)
700	Other Expenses	99,900	123,996	24,096
900	Transfers/Reserves - See Note (2)	<u>226,641</u>	<u>210,653</u>	<u>(15,988)</u>
	Total Combined Appropriations	<u>\$ 10,703,278</u>	<u>\$ 10,858,130</u>	<u>\$ 154,852</u>

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 278,767</u>	<u>\$ 85,918</u>	<u>\$ (192,849)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 22,928</u>	<u>\$ 8,349</u>	<u>\$ (14,579)</u>

Principal Signature



Date

6/26/17

Notes:

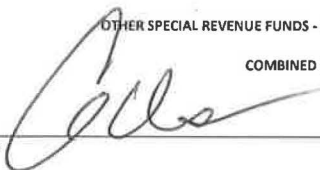
- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

NICEVILLE HIGH SCHOOL
 COST CENTER - 0211
 FISCAL YEAR 2017-2018

PROJECTED STAFFING
 Includes Only Staffing From Estimated New Revenues.

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
<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	-
"Program" Assistant Principal I or II	-	-	-
	5.00	5.00	-
<i>Instructional</i>			
Teacher - Basic	91.20	94.40	3.20
Teacher - Class Size Reduction	4.00	4.20	0.20
Teacher - ESE	3.20	3.20	-
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	-	-	-
	100.40	103.80	3.40
<i>Instructional Support</i>			
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	1.00	(1.00)
	7.00	6.00	(1.00)
<i>Educational Support</i>			
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	-	-	-
	10.00	9.00	(1.00)
GENERAL OPERATING FUND & STABILIZATION - STAFF	122.40	123.80	1.40
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	-	-	-
Staffing Specialist	0.45	0.45	-
	0.45	0.45	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	2.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	2.45	2.45	-
COMBINED STAFF	124.85	126.25	1.40

Principal Signature



Date

6/20/17