

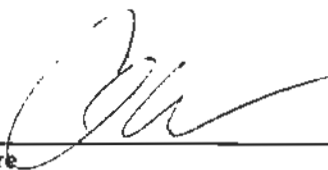
**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	4.00	4.00
103	Basic Education - Grades 9-12	1,487.00	1,536.00	49.00
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	2.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	325.00	266.00	(59.00)
130	ESOL/Intensive English	4.00	-	(4.00)
254	ESE Support Level IV	1.59	2.00	0.41
255	ESE Support Level V	0.41	-	(0.41)
300	Vocational Education Grades 7-12	160.00	188.00	28.00
		<u>1,978.00</u>	<u>1,998.00</u>	<u>20.00</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	4.00	4.00
103	Basic Education - Grades 9-12	1,488.49	1,536.00	47.51
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	2.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	325.33	266.00	(59.33)
130	ESOL/Intensive English	4.85	-	(4.85)
254	ESE Support Level IV	5.75	7.24	1.49
255	ESE Support Level V	2.27	-	(2.27)
300	Vocational Education Grades 7-12	160.16	188.00	27.84
		<u>1,986.85</u>	<u>2,003.24</u>	<u>16.39</u>

Principal Signature



Date

4/27/18

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 7,546,925	\$ 7,423,964	\$ (122,961)
Supplement Allocation	292,208	293,093	825
Overhead Allocation	797,873	802,412	4,539
Health Services Allocation	12,000	30,000	18,000
Custodial Services Allocation	386,707	374,453	(12,254)
Subtotal - School Allocation	8,975,713	8,863,862	(111,851)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	283,920	304,920	21,000
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,922	8,128	206
Instructional Materials - Science - (Project 3109)	2,172	2,212	40
Instructional Materials - Textbook - (Project 3105)	19,290	13,179	(6,111)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4310)	-	37,800	37,800
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	195,200	110,880	(24,320)
Teachers Classroom Supply Assistance Program - (Project 3180)	24,500	28,500	4,000
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	508,804	543,319	34,515
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,580	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	228,747	158,372	(70,375)
AICE - Set-Aside - (Project 1004)	37,399	28,991	(8,408)
AICE - Bonuses & Exams - (Project 5053)	107,844	102,546	(5,298)
AP - Advanced Placement - (Project 2154)	267,881	295,492	27,611
AP - Initiative Set-Aside - (Project 7054)	75,386	82,412	7,026
AP - Bonuses & Exams - (Project 5054)	159,305	171,507	12,202
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 (Health Services Contract) - (Project 1084)	34,851	16,525	(18,326)
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)	-	-	-
Subtotal - Local Revenue Allocation	1,056,370	1,000,802	(55,568)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	200,801	167,150	(33,651)
SAI - Attendance Officer - (Project 3162)	9,852	13,291	3,439
Subtotal - Student Services Allocation	210,653	180,441	(30,212)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,751,540	\$ 10,588,424	\$ (163,116)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	106,590	154,770	48,180
Total Other Special Revenue Funds	\$ 106,590	\$ 154,770	\$ 48,180
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,858,130	\$ 10,743,194	\$ (114,936)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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

20.00

3/17/18

Principal Signature

Date

NICEVILLE HIGH SCHOOL
 COST CENTER - 0211
 FISCAL YEAR 2018-2019

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 470,500	\$ 481,500	\$ 11,000
	Instructional	7,866,726	7,688,337	(178,389)
	Non-Instructional	499,277	588,528	89,251
	Subtotal - Salaries & Benefits	<u>8,836,503</u>	<u>8,758,365</u>	<u>(78,138)</u>
300	Purchased Services	501,935	564,220	62,285
400	Energy Services	502,662	517,083	14,421
500	Materials & Supplies	674,459	569,493	(104,966)
600	Capital Outlay	7,922	41,128	33,206
700	Other Expenses	123,996	112,464	(11,532)
900	Transfers/Reserves - See Note (2)	210,653	180,441	(30,212)
	Total Combined Appropriations	<u>\$ 10,858,130</u>	<u>\$ 10,743,194</u>	<u>\$ (114,936)</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 85,918	\$ 40,704	\$ (45,214)
School Internal Funds - General & Principal's Discretionary Only	\$ 8,349	\$ 3,388	\$ (4,961)

Principal Signature

Date

5/17/18

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019**

PROJECTED STAFFING			
<i>Includes Only Staffing From Estimated New Revenues.</i>			
	FY 2017-2018 Projected	FY 2018-2019 Projected	Increase (Decrease)
	<u>Final Conference</u>	<u>Final Conference</u>	<u>(Decrease)</u>
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>	
Instructional			
Teacher - Basic	94.40	89.00	(5.40)
Teacher - Class Size Reduction	4.20	4.40	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			
	<u>103.80</u>	<u>98.60</u>	<u>(5.20)</u>
Instructional Support			
Band Director	1.00	1.00	
Guidance Counselor - 30 Month	3.00	3.00	
Guidance Counselor - 12 Month	1.00	1.00	
Instructional Coach			
Media Specialist			
Other Support - Instructional	1.00	1.00	
	<u>6.00</u>	<u>6.00</u>	
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)			
Custodians		5.73	5.73
Cleaners - 3.50 Hour		7.00	7.00
Day Care Coordinator			
Day Care Worker			
ESE Paraprofessional			
ESE Interpreter			
ESE Job Coach			
ESOL Interpreter		1.00	1.00
ISS/STP Paraprofessional	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>9.00</u>	<u>22.73</u>	<u>13.73</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>123.80</u>	<u>132.33</u>	<u>8.53</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	0.45	0.55	0.10
	<u>0.45</u>	<u>0.55</u>	<u>0.10</u>
Educational Support			
Paraprofessional - Title I			
Paraprofessional (Basic, DJJ, and VoTech)			
ESE Paraprofessional	2.00	3.00	1.00
ESE Interpreter			
ESE Job Coach			
Parent Educator			
	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.45</u>	<u>3.55</u>	<u>1.10</u>
COMBINED STAFF	<u>126.25</u>	<u>135.88</u>	<u>9.63</u>

Principal Signature

Date