

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	2018-2019	Unweighted FTE	
		Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	4.00	5.00	1.00
103	Basic Education - Grades 9-12	1,536.00	1,501.00	(35.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.00	1.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	266.00	300.00	34.00
130	ESOL/Intensive English	-	7.00	7.00
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	188.00	153.00	(35.00)
		<u>1,998.00</u>	<u>1,968.00</u>	<u>(30.00)</u>

Program Number	Program Name	2018-2019	Weighted FTE	
		Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	4.00	5.00	1.00
103	Basic Education - Grades 9-12	1,536.00	1,508.51	(27.49)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.00	1.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	266.00	301.50	35.50
130	ESOL/Intensive English	-	8.27	8.27
254	ESE Support Level IV	7.24	3.64	(3.60)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	188.00	153.77	(34.23)
		<u>2,003.24</u>	<u>1,981.69</u>	<u>(21.55)</u>

Principal Signature

Date

5/8/19

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 7,423,964	\$ 7,429,780	\$ 5,816
Supplement Allocation	233,033	239,211	6,178
Overhead Allocation	802,412	758,860	(43,552)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	-	(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	374,453	-	(374,453)
Subtotal - School Allocation	8,863,862	8,427,851	(436,011)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	304,920	312,400	7,480
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	8,128	8,024	(104)
Instructional Materials - Science - (Project 3109)	2,212	2,196	(16)
Instructional Materials - Textbook - (Project 3105)	13,179	13,089	(90)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	37,800	39,100	1,300
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	110,880	198,800	87,920
Teachers Classroom Supply Assistance Program - (Project 3180)	28,500	27,900	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	543,319	601,509	58,190
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)	158,372	163,369	4,997
AICE - Set-Aside - (Project 1004)	28,991	28,721	(270)
AICE - Bonuses & Exams - (Project 5053)	102,546	95,116	(7,430)
AP - Advanced Placement - (Project 2154)	295,492	315,696	20,204
AP - Initiative Set-Aside - (Project 7054)	82,412	84,656	2,244
AP - Bonuses & Exams - (Project 5054)	171,507	164,024	(7,483)
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	380,937	380,937
Drama Program - (Project 7019)	6,000	6,000	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	30,000	30,000
Health Services Medicaid Allocation - (Project 1084)	16,525	995	(15,530)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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	1,000,802	1,425,565	424,763
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	167,150	190,365	23,215
SAI - Attendance Officer - (Project 3162)	13,291	12,732	(559)
Subtotal - Student Services Allocation	180,441	203,097	22,656
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,588,424	\$ 10,658,022	\$ 69,598
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 154,770	\$ 236,285	\$ 81,515
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	-	-	-
Total Other Special Revenue Funds	\$ 154,770	\$ 236,285	\$ 81,515
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,743,194	\$ 10,894,307	\$ 151,113

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (30.00) |
| 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

Date

5/8/19

**NICEVILLE HIGH SCHOOL
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APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 481,500	\$ 475,800	\$ (5,700)
	Instructional	7,688,337	7,797,641	109,304
	Non-Instructional	588,528	994,055	405,527
	Subtotal - Salaries & Benefits	<u>8,758,365</u>	<u>9,267,496</u>	<u>509,131</u>
300	Purchased Services	564,220	165,713	(398,507)
400	Energy Services	517,083	522,490	5,407
500	Materials & Supplies	569,493	491,117	(78,376)
600	Capital Outlay	41,128	8,024	(33,104)
700	Other Expenses	112,464	106,425	(6,039)
900	Transfers/Reserves - See Note (2)	180,441	203,097	22,656
	Total Combined Appropriations	<u>\$ 10,743,194</u>	<u>\$ 10,764,362</u>	<u>\$ 21,168</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 40,704	\$ 79,981	\$ 39,277
School Internal Funds - General & Principal's Discretionary Only	\$ 3,388	\$ 4,552	\$ 1,164

Principal Signature _____



Date _____

5/9/19

Notes:
 (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
 (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
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PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	3.00	2.00	(1.00)
Assistant Principal I and K-12 - 10	-	1.00	1.00
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	89.00	87.00	(2.00)
Teacher - Class Size Reduction	4.40	4.40	-
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>98.60</u>	<u>96.60</u>	<u>(2.00)</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	1.00	1.00	-
	<u>6.00</u>	<u>6.00</u>	<u>-</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	-	1.00	1.00
Custodians	5.73	6.73	1.00
Cleaners - 3.50 Hour	7.00	4.00	(3.00)
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 - 2.50 Hour	-	-	-
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>22.73</u>	<u>20.73</u>	<u>(2.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>132.33</u>	<u>128.33</u>	<u>(4.00)</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	-	-	-
Staffing Specialist	0.55	0.55	-
	<u>0.55</u>	<u>0.55</u>	<u>-</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	5.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>5.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.55</u>	<u>5.55</u>	<u>2.00</u>
COMBINED STAFF	<u>135.88</u>	<u>133.88</u>	<u>(2.00)</u>

Principal Signature

Date

 5/9/19