

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2020-2021**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2020-2021 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.00	5.00	-
103	Basic Education - Grades 9-12	1,501.00	1,489.00	(12.00)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.00	1.00	-
113	ESE Support Level I, II & III in Grades 9-12	300.00	281.00	(19.00)
130	ESOL/Intensive English	7.00	9.00	2.00
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	0.10	0.10
300	Vocational Education Grades 7-12	153.00	164.00	11.00
		<u>1,968.00</u>	<u>1,950.10</u>	<u>(17.90)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2020-2021 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.00	5.00	-
103	Basic Education - Grades 9-12	1,508.51	1,506.87	(1.64)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.00	1.00	-
113	ESE Support Level I, II & III in Grades 9-12	301.50	284.37	(17.13)
130	ESOL/Intensive English	8.27	10.66	2.39
254	ESE Support Level IV	3.64	3.64	-
255	ESE Support Level V	-	0.55	0.55
300	Vocational Education Grades 7-12	153.77	165.97	12.20
		<u>1,981.69</u>	<u>1,978.06</u>	<u>(3.63)</u>

Principal Signature



Date

5/18/20

**NICEVILLE HIGH SCHOOL
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FISCAL YEAR 2020-2021**

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

GENERAL OPERATING FUND	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 7,429,780	\$ 7,312,953	\$ (116,827)
Supplement Allocation	239,211	242,497	3,286
Overhead Allocation	758,860	758,145	(715)
Subtotal - School Allocation	8,427,851	8,313,595	(114,256)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	312,400	373,880	61,480
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	8,024	7,880	(144)
Instructional Materials - Science - (Project 3109)	2,196	2,159	(37)
Instructional Materials - Textbook - (Project 3105)	13,089	12,858	(231)
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	39,100	-	(39,100)
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	198,800	215,700	16,900
Teachers Classroom Supply Assistance Program - (Project 3180)	27,900	31,020	3,120
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	601,509	643,497	41,988
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)	163,369	119,118	(44,251)
AICE - Set-Aside - (Project 1004)	28,721	24,003	(4,718)
AICE - Bonuses & Exams - (Project 5053)	95,116	96,909	1,793
AP - Advanced Placement - (Project 2154)	315,696	254,575	(61,121)
AP - Initiative Set-Aside - (Project 7054)	84,656	71,916	(12,740)
AP - Bonuses & Exams - (Project 5054)	164,024	152,952	(11,072)
Band Instrument Repairs & Music - (Project 4005)	8,000	18,000	10,000
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	8,500	2,500
Custodial Services Allocation - (Project 2011)	380,937	393,600	12,663
Drama Program - (Project 7019)	6,000	11,000	5,000
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	71,900	71,900
Health Services Allocation - (Project 6004)	30,000	25,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	995	10,545	9,550
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	28,760	28,760
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	1,425,565	1,428,829	3,264
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	190,365	168,459	(21,906)
SAI - Attendance Officer - (Project 3162)	12,732	12,453	(279)
Subtotal - Student Services Allocation	203,097	180,912	(22,185)
Fee Based - Child Care - (Various Projects)			
Total General Operating Fund	\$ 10,658,022	\$ 10,566,833	\$ (91,189)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 1475)	\$ 236,285	\$ 233,805	\$ (2,480)
Title I - School Allocation - (Project 1401)	-	-	-
Title II - Part A - (Project 1405)	-	-	-
Total Other Special Revenue Funds	\$ 236,285	\$ 233,805	\$ (2,480)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,894,307	\$ 10,800,638	\$ (93,669)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (17,90) |
| 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 5/18/20

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COST CENTER - 0211
FISCAL YEAR 2020-2021**

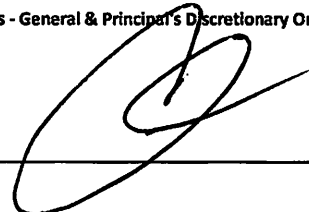
APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 475,800	\$ 476,100	\$ 300
	Instructional	7,797,641	7,749,545	(48,096)
	Non-Instructional	994,055	984,543	(9,512)
	Subtotal - Salaries & Benefits	<u>9,267,496</u>	<u>9,210,188</u>	<u>(57,308)</u>
300	Purchased Services	165,713	167,231	1,518
400	Energy Services	522,490	524,604	2,114
500	Materials & Supplies	621,062	476,282	(144,780)
600	Capital Outlay	8,024	7,880	(144)
700	Other Expenses	106,425	103,609	(2,816)
900	Transfers/Reserves - See Note (2)	<u>203,097</u>	<u>180,912</u>	<u>(22,185)</u>
	Total Combined Appropriations	<u>\$ 10,894,307</u>	<u>\$ 10,670,706</u>	<u>\$ (223,601)</u>

OTHER INFORMATION

	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 79,981</u>	<u>\$ 25,091</u>	<u>\$ (54,890)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 4,552</u>	<u>\$ 7,847</u>	<u>\$ 3,295</u>

Principal Signature



5/28/2022

Date

Notes:

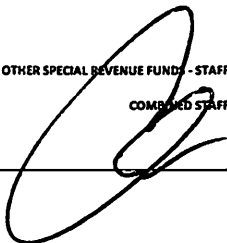
- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2020-2021**

PROJECTED STAFFING
Includes Only Staffing from Estimated New Revenues.

	FY 2019-2020 Projected <u>Final Conference</u>	FY 2020-2021 Projected <u>Final Conference</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	2.00	2.00	-
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	87.00	83.00	(4.00)
Teacher - Class Size Reduction	4.40	5.20	0.80
Teacher - ESE	3.20	4.40	1.20
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>96.60</u>	<u>94.60</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	6.73	6.73	-
Cleaners - 3.50 Hour	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	-	(1.00)
ISS/STP Paraprofessional	-	-	-
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>20.73</u>	<u>19.73</u>	<u>(1.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>128.33</u>	<u>125.33</u>	<u>(3.00)</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	0.45	(0.10)
	<u>0.55</u>	<u>0.45</u>	<u>(0.10)</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	5.00	5.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.55</u>	<u>5.45</u>	<u>(0.10)</u>
COMBINED STAFF	<u>133.88</u>	<u>130.78</u>	<u>(3.10)</u>

Principal Signature



Date

5/28/2020