

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2021-2022**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2020-2021 Adj. Proj. Final Conference</u>	<u>2021-2022 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.00	-	(5.00)
103	Basic Education - Grades 9-12	1,489.00	1,508.00	19.00
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	281.00	292.00	11.00
130	ESOL/Intensive English	9.00	8.00	(1.00)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	164.00	162.00	(2.00)
		<u>1,950.10</u>	<u>1,972.00</u>	<u>21.90</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2020-2021 Adj. Proj. Final Conference</u>	<u>2021-2022 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.00	-	(5.00)
103	Basic Education - Grades 9-12	1,506.87	1,523.08	16.21
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	284.37	294.92	10.55
130	ESOL/Intensive English	10.66	9.59	(1.07)
254	ESE Support Level IV	3.64	3.65	0.01
255	ESE Support Level V	0.55	-	(0.55)
300	Vocational Education Grades 7-12	165.97	163.62	(2.35)
		<u>1,978.06</u>	<u>1,995.86</u>	<u>17.80</u>

Principal Signature



Date

4/19/21

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REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 7,312,953	\$ 7,674,323	\$ 361,370
Supplement Allocation	242,497	247,869	5,372
Overhead Allocation	758,145	755,756	(2,389)
Subtotal - School Allocation	8,313,595	8,677,948	364,353
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	373,880	414,180	40,300
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,880	7,703	(177)
Instructional Materials - Science - (Project 3109)	2,159	2,112	(47)
Instructional Materials - Textbook - (Project 3105)	12,858	12,409	(449)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	215,700	230,100	14,400
Teachers Classroom Supply Assistance Program - (Project 3180)	31,020	28,200	(2,820)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	643,497	694,704	51,207
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)	119,118	177,832	58,714
AICE - Set-Aside - (Project 1004)	24,003	29,219	5,216
AICE - Bonuses & Exams - (Project 5053)	96,909	85,138	(11,771)
AP - Advanced Placement - (Project 2154)	254,575	222,532	(32,043)
AP - Initiative Set-Aside - (Project 7054)	71,916	66,130	(5,786)
AP - Bonuses & Exams - (Project 5054)	152,952	152,203	(749)
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	393,600	399,693	6,093
Drama Program - (Project 7019)	11,000	11,000	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	71,900	-	(71,900)
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	10,545	15,545	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	28,760	30,680	1,920
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	1,428,829	1,378,523	(50,306)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	168,459	202,290	33,831
SAI - Attendance Officer - (Project 3162)	12,453	13,664	1,211
Subtotal - Student Services Allocation	180,912	215,954	35,042
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,566,833	\$ 10,967,129	\$ 400,296
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 2475)	\$ 233,805	\$ 158,595	\$ (75,210)
Title I - School Allocation - (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	-	-	-
Total Other Special Revenue Funds	\$ 233,805	\$ 158,595	\$ (75,210)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,800,638	\$ 11,125,724	\$ 325,086

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.

21.90

Principal Signature

Date

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2021-2022**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 476,100	\$ 481,900	\$ 5,800
	Instructional	7,749,545	8,106,296	356,751
	Non-Instructional	984,543	929,114	(55,429)
	Subtotal - Salaries & Benefits	9,210,188	9,517,310	307,122
300	Purchased Services	167,231	168,086	855
400	Energy Services	524,604	518,388	(6,216)
500	Materials & Supplies	606,214	460,915	(145,299)
600	Capital Outlay	7,880	7,703	(177)
700	Other Expenses	103,609	107,433	3,824
900	Transfers/Reserves - See Note (2)	180,912	215,954	35,042
	Total Combined Appropriations	\$ 10,800,638	\$ 10,995,789	\$ 195,151

OTHER INFORMATION

	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 25,091	\$ 22,292	\$ (2,800)
School Internal Funds - General & Principal's Discretionary Only	\$ 7,847	\$ 27,390	\$ 19,543

Principal Signature

Date

Notes:

- (1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
(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 2021-2022

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2020-2021 Projected Final Conference	FY 2021-2022 Projected Final Conference	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	83.00	81.00	(2.00)
Teacher - Class Size Reduction	5.20	5.40	0.20
Teacher - ESE	4.40	4.40	-
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>94.60</u>	<u>92.80</u>	<u>(1.80)</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	-	-	-
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>19.73</u>	<u>19.73</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>125.33</u>	<u>123.53</u>	<u>(1.80)</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	0.45	-
	<u>0.45</u>	<u>0.45</u>	<u>-</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	5.00	3.00	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.00</u>	<u>3.00</u>	<u>(2.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.45</u>	<u>3.45</u>	<u>(2.00)</u>
COMBINED STAFF	<u>130.78</u>	<u>126.98</u>	<u>(3.80)</u>
Principal Signature			
Date	9/19/21		