NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2022-2023

ENROLLMENT

Program Number	Program Name	2021-2022 Adj. Proj. Final Conference	Unweighted FTE 2022-2023 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,508.00	1,457.00	(51.00)
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	292.00	300.00	8.00
130	ESOL/Intensive English	8.00	7.00	(1.00)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	162.00	162.09	0.09
		1,972.00	1,927.09	(44.91)

Program Number	Program Name	2021-2022 Adj. Proj. Final Conference	Weighted FTE 2022-2023 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,523.08	1,455.54	(67.54)
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	294.92	299.70	4.78
130	ESOL/Intensive English	9.59	8.44	(1.15)
254	ESE Support Level IV	3.65	3.67	0.02
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	163.62	161.93	(1.69)
		1,995.86	1,929.28	(66.58)

Principal Signature

5/6/22

Date

NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2022-2023

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

GENERAL OPERATING FUND	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	$ 7,674,323	$ 7,471,960	$ (202,363)
Supplement Allocation	247,869	254,294	6,425
Overhead Allocation *(School Utilities Moved to Local Revenue Project 5099)*	755,756	256,079	(499,677)
Subtotal - School Allocation	8,677,948	7,982,333	(695,615)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	414,180	399,880	(14,300)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,703	7,683	(20)
Instructional Materials - Science - (Project 3109)	2,112	2,099	(13)
Instructional Materials - Textbook - (Project 3105)	12,409	12,531	122
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	230,100	-	(230,100)
SAI - Supplemental Academic Instruction - (Project 3161)	-	153,800	153,800
Teachers Classroom Supply Assistance Program - (Project 3180)	28,200	27,900	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	694,704	603,893	(90,811)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,880	300
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	177,832	177,930	98
AICE - Set-Aside - (Project 1004)	29,219	30,075	856
AICE - Bonuses & Exams - (Project 5053)	85,138	92,744	7,606
AP - Advanced Placement - (Project 2154)	222,532	222,500	(32)
AP - Initiative Set-Aside - (Project 7054)	66,130	62,390	(3,740)
AP - Bonuses & Exams - (Project 5054)	152,203	131,041	(21,162)
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	399,693	406,886	7,193
Drama Program - (Project 7019)	11,000	11,000	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	15,545	22,746	7,201
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	30,680	30,760	80
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	-
School Utilities - (Project 5099) *(Formerly Appropriated thru Discretionary)*	-	533,418	533,418
Subtotal - Local Revenue Allocation	1,378,523	1,905,341	526,818
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	202,290	235,692	33,402
SAI - Attendance Officer - (Project 3162)	13,664	14,681	1,017
Subtotal - Student Services Allocation	215,954	250,373	34,419
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	$ 10,967,129	$ 10,741,940	$ (225,189)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 3475)	$ 158,595	$ 199,195	$ 40,600
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	-	-	-
Title IV - SS & AEG - (Project 3415)	-	83,300	83,300
Total Other Special Revenue Funds	$ 158,595	$ 282,495	$ 123,900
TOTAL COMBINED ESTIMATED REVENUES	$ 11,125,724	$ 11,024,435	$ (101,289)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1.	Increase/(Decrease) of UFTE at this school.	(44.91)
2.	UFTE moved to/(from) one school to another school.	7.00
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 5/2/22

NICEVILLE HIGH SCHOOL
COST CENTER - 0211
FISCAL YEAR 2022-2023

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 481,900	$ 511,300	$ 29,400
	Instructional	8,106,296	7,862,464	(243,832)
	Non-Instructional	929,114	991,435	62,321
	Subtotal - Salaries & Benefits	9,517,310	9,365,199	(152,111)
300	Purchased Services	168,086	168,266	180
400	Energy Services	518,388	533,418	15,030
500	Materials & Supplies	590,850	570,638	(20,212)
600	Capital Outlay	7,703	7,683	(20)
700	Other Expenses	107,433	128,858	21,425
900	Transfers/Reserves - See Note (2)	215,954	250,373	34,419
	Total Combined Appropriations	$ 11,125,724	$ 11,024,435	$ (101,289)

OTHER INFORMATION

	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	$ 22,292	$ 19,412	$ (2,880)
School Internal Funds - General & Principal's Discretionary Only	$ 27,390	$ 12,876	$ (14,514)

Principal Signature

5/2/22

Date

Notes:
(1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(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 2022-2023

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2021-2022 Projected Final Conference	FY 2022-2023 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	2.00	3.00	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	-	-	-
	5.00	5.00	-
Instructional			
Teacher - Basic, Including Class Size Reduction	86.40	80.40	(6.00)
Teacher - ESE	4.40	4.40	-
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	-	-	-
	92.80	86.80	(6.00)
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.00	3.00	-
Guidance Counselor - 12 Month	1.00	2.00	1.00
Instructional Coach	-	-	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	-	-
Other Support - Instructional	1.00	1.00	-
	6.00	7.00	1.00
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	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	-	2.00	2.00
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	-	-	-
	19.73	21.73	2.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	123.53	120.53	(3.00)
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	-	-	-
Mental Health Counselor	-	1.00	1.00
Staffing Specialist	0.45	0.45	-
	0.45	1.45	1.00
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	4.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	3.45	5.45	2.00
COMBINED STAFF	126.98	125.98	(1.00)

5/2/22

Principal Signature　　　　　　　　　　Date