

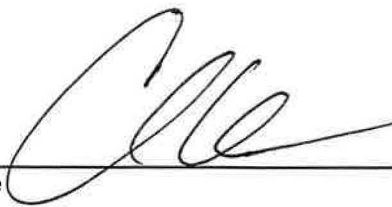
**NICEVILLE HIGH SCHOOL  
COST CENTER - 0211  
FISCAL YEAR 2023-2024**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,457.00	1,390.10	(66.90)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	300.00	255.57	(44.43)
130	ESOL/Intensive English	7.00	8.01	1.01
254	ESE Support Level IV	1.00	3.00	2.00
255	ESE Support Level V	-	0.32	0.32
300	Vocational Education Grades 7-12	162.09	169.00	6.91
		<u>1,927.09</u>	<u>1,826.00</u>	<u>(101.09)</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,455.54	1,373.42	(82.12)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	299.70	252.50	(47.20)
130	ESOL/Intensive English	8.44	9.68	1.24
254	ESE Support Level IV	3.67	11.12	7.45
255	ESE Support Level V	-	1.83	1.83
300	Vocational Education Grades 7-12	161.93	166.97	5.04
		<u>1,929.28</u>	<u>1,815.52</u>	<u>(113.76)</u>

Principal Signature



Date

4/28/23

**NICEVILLE HIGH SCHOOL  
COST CENTER - 0211  
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 7,471,960	\$ 8,005,802	\$ 533,842
Supplement Allocation	254,294	258,502	4,208
Overhead Allocation	256,079	257,339	1,260
<b>Subtotal - School Allocation</b>	<b>7,982,333</b>	<b>8,521,643</b>	<b>539,310</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	399,880	410,800	10,920
Instructional Materials - Media - (Project 3106)	7,683	7,346	(337)
Instructional Materials - Science - (Project 3109)	2,099	2,005	(94)
Instructional Materials - Textbook - (Project 3105)	12,531	11,995	(536)
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	48,400	48,400
SAI - Supplemental Academic Instruction - (Project 3161)	153,800	158,000	4,200
Teachers Classroom Supply Assistance Program - (Project 3180)	27,900	28,500	600
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>603,893</b>	<b>667,046</b>	<b>63,153</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	6,000	3,120
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	177,930	199,455	21,525
AICE - Set-Aside - (Project 1004)	30,075	31,443	1,368
AICE - Bonuses & Exams - (Project 5053)	92,744	83,535	(9,209)
AP - Advanced Placement - (Project 2154)	222,500	206,132	(16,368)
AP - Initiative Set-Aside - (Project 7054)	62,390	59,966	(2,424)
AP - Bonuses & Exams - (Project 5054)	131,041	133,672	2,631
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	406,886	445,481	38,595
Drama Program - (Project 7019)	11,000	11,000	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medicaid Allocation - (Project 1084)	22,746	20,301	(2,445)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	30,760	31,600	840
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)	533,418	606,883	73,465
<b>Subtotal - Local Revenue Allocation</b>	<b>1,905,341</b>	<b>2,031,439</b>	<b>126,098</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	235,692	225,074	(10,618)
SAI - Attendance Officer - (Project 3162)	14,681	12,621	(2,060)
<b>Subtotal - Student Services Allocation</b>	<b>250,373</b>	<b>237,695</b>	<b>(12,678)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 10,741,940</b>	<b>\$ 11,457,823</b>	<b>\$ 715,883</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 4475)	\$ 199,195	\$ 79,770	\$ (119,425)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	83,300	78,700	(4,600)
<b>Total Other Special Revenue Funds</b>	<b>\$ 282,495</b>	<b>\$ 158,470</b>	<b>\$ (124,025)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 11,024,435</b>	<b>\$ 11,616,293</b>	<b>\$ 591,858</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

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

(101.09)

Date

Principal Signature

NICEVILLE HIGH SCHOOL  
COST CENTER - 0211  
FISCAL YEAR 2023-2024

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 511,300	\$ 514,600	\$ 3,300
	Instructional	7,862,464	8,352,596	490,132
	Non-Instructional	991,435	1,016,150	24,715
	Subtotal - Salaries & Benefits	<u>9,365,199</u>	<u>9,883,346</u>	<u>518,147</u>
300	Purchased Services	168,266	188,007	19,741
400	Energy Services	533,418	606,883	73,465
500	Materials & Supplies	570,638	536,977	(33,661)
600	Capital Outlay	7,683	7,346	(337)
700	Other Expenses	128,858	156,039	27,181
900	Transfers/Reserves - See Note (2)	<u>250,373</u>	<u>237,695</u>	<u>(12,678)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 11,024,435</u>	<u>\$ 11,616,293</u>	<u>\$ 591,858</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 19,412</u>	<u>\$ 15,457</u>	<u>\$ (3,954)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 12,876</u>	<u>\$ 19,049</u>	<u>\$ 6,173</u>

Principal Signature 

Date 5/9/23

**Notes:**

- (1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.
- (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 2023-2024**

**PROJECTED STAFFING**  
Includes Only Staffing From Estimated New Revenues.

	FY 2022-2023 Projected Final Conference	FY 2023-2024 Projected Final Conference	Increase (Decrease)
<b>Administrative</b>			
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	-	-	-
	5.00	5.00	-
<b>Instructional</b>			
Teacher - Basic, Including Class Size Reduction	80.40	85.40	5.00
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	-	-	-
	86.80	91.80	5.00
<b>Instructional Support</b>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.00	3.00	-
Guidance Counselor - 12 Month	2.00	1.00	(1.00)
Instructional Coach	-	-	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	-	-
Other Support - Instructional	1.00	1.00	-
	7.00	6.00	(1.00)
<b>Educational Support</b>			
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	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
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	4.00	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	21.73	23.73	2.00
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	120.53	126.53	6.00

**OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS**

<b>Instructional</b>			
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	-
	1.45	1.45	-
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	1.00	(2.00)
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.00	1.00	(3.00)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	5.45	2.45	(3.00)
<b>COMBINED STAFF</b>	125.98	128.98	3.00

Principal Signature

Date