

**CRESTVIEW HIGH
COST CENTER - 0601
NORTH ZONE
FISCAL YEAR 2004-2005**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,364.13	1,230.33	(133.80)
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	266.85	314.00	47.15
130	ESOL/Intensive English Grades K-3	1.41	1.32	(0.09)
254	ESE Support Level IV	3.00	6.50	3.50
255	ESE Support Level V	1.84	1.72	(0.12)
300	Vocational Education Grades 7-12	132.10	83.94	(48.16)
		<u>1,769.33</u>	<u>1,637.81</u>	<u>(131.52)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,555.11	1,402.58	(152.53)
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	304.21	357.96	53.75
130	ESOL/Intensive English Grades K-3	1.83	1.71	(0.12)
254	ESE Support Level IV	11.84	25.66	13.82
255	ESE Support Level V	10.29	9.62	(0.67)
300	Vocational Education Grades 7-12	157.20	99.89	(57.31)
		<u>2,040.48</u>	<u>1,897.42</u>	<u>(143.06)</u>

Principal Signature _____

Date _____

Note:

Primary reason for decrease in UFTE and WFTE is that Crestview Vo-Tech is a separate cost center for Fiscal Year 2004-2005. See Crestview Vocational Technical enrollment page.

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REVENUE PROJECTION
Includes only revenue as listed. State and local revenue assumptions listed on
Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

District Hold Harmless
ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%
Reduction for Student Options to CHOICE

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Class Size Reduction Equalization Allocation - (Project 5126)
Educational Technology (Project 3150)
ESE Guarantee - Gifted - (Project 3001)
Florida Teachers Lead - (Project 3180)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 5002)
Lottery - School Recognition - (Project 5160)
Pre-K Early Intervention - (Project 5100)
FEFP - Teenage Parent Program - Babies - (Project 2086)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)
Workforce Development - 90% - (Project 5110)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 5401)
IDEA - School Allocation - (Project 5475)
IDEA - Staffing Specialist - (Project 5475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2004-2005 Original Allocation	FY 2004-2005 Estimated Revenues	Increase/ (Decrease)
	\$ -	\$ -
	354,000	36,300
	220,000	66,000
	6,031,046	(206,806)
	-	-
	\$ 6,605,046	\$ (104,506)
	-	-
	-	-
	27,843	63
	52,200	(9,900)
	10,920	312
	8,579	(265)
	2,344	(78)
	119,337	(3,561)
	53,065	(40,691)
	17,850	2,224
	-	-
	-	-
	-	-
	10,318	(620)
	137,800	14,390
	-	-
	-	-
	\$ 440,256	\$ (38,126)
	-	-
	38,478	28,086
	47,541	5,488
	77,875	-
	11,000	-
	3,996	(2,314)
	\$ 178,890	\$ 31,260
	-	-
	4,587	761
	4,587	761
	8,635	1,432
	28,064	4,656
	3,777	627
	9,714	1,611
	15,600	600
	18,597	(8,961)
	56,874	26,406
	\$ 150,435	\$ 27,893
	-	-
	439,277	333,256
	\$ 7,813,904	\$ 249,777
	-	-
	-	-
	-	-
	-	-
	\$ -	\$ -
	-	-
	-	-
	-	-
	\$ -	\$ -
	\$ 7,813,904	\$ 249,777

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (131.52) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (17.88) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro-rata share of program 102 and 300.
- Increase/(Decrease) of (5.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (31.18) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (93.13) UFTE as a result of less than full time students.

Principal Signature _____

Date _____

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NORTH ZONE
FISCAL YEAR 2004-2005

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2003-2004 Appropriation	FY 2004-2005 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 375,002	\$ 343,633	\$ (31,369)
	Instructional	5,453,154	5,368,285	(84,869)
	Non-Instructional	816,198	805,313	(10,885)
	Subtotal - Salaries & Benefits	<u>6,644,354</u>	<u>6,517,231</u>	<u>(127,123)</u>
300	Purchased Services	195,228	193,998	(1,230)
400	Energy Services	194,950	197,631	2,681
500	Materials & Supplies	222,705	241,218	18,513
600	Capital Outlay	43,934	32,296	(11,638)
700	Other Expenses	30,000	41,818	11,818
900	Transfers/Reserves - See Note (2)	232,956	589,712	356,756
	Total Combined Appropriations	<u>\$ 7,564,127</u>	<u>\$ 7,813,904</u>	<u>\$ 249,777</u>

OTHER INFORMATION

	Available Balance May 31, 2003	Available Balance May 31, 2004	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 384,997	\$ 174,932	\$ (210,065)
School Internal Funds - Vending & General Fund Only	\$ 26,135	\$ 32,741	\$ 6,606

Principal Signature _____

Date _____

Notes:

- (1) Fiscal Year 2003-2004 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**CRESTVIEW HIGH
COST CENTER - 0601
NORTH ZONE
FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004**

**PROJECTED STAFFING
Includes Only Staffing Fiscal Year Unbudgeted Revenue**

	Original Projected 2003-2004	Projected 2004-2005	Increase (Decrease)
Administrative			
Principal	1.00	0.80	(0.20)
Vice Principal	-	-	-
Assistant Principal I	0.55	0.40	(0.15)
Assistant Principal II	3.00	3.00	-
	<u>4.55</u>	<u>4.20</u>	<u>(0.35)</u>
Instructional			
Teacher - Basic	66.60	75.55	8.95
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	9.10	9.05	(0.05)
Teacher - ROTC	3.00	3.00	-
Teacher - Vocational	10.00	-	(10.00)
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	0.94	1.60	0.66
	<u>89.64</u>	<u>89.20</u>	<u>(0.44)</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	2.00	2.00	-
Guidance Counselor - 12 Month	1.00	-	(1.00)
Media Specialist	2.00	1.00	(1.00)
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>7.00</u>	<u>5.00</u>	<u>(2.00)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	2.00	2.30	0.30
Custodial	7.32	7.62	0.30
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.80	6.80	1.00
ESE Interpreter	-	-	-
ESE Job Coach	1.00	1.00	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	2.00	1.00
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	1.00	-	(1.00)
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.53	-	(0.53)
Secretary - 10 Month	1.00	0.50	(0.50)
Secretary - 12 Month	5.00	6.00	1.00
Secretary - Confidential	1.00	-	(1.00)
Stadium Personnel	1.00	1.00	-
Technology Support	1.00	-	(1.00)
	<u>28.65</u>	<u>28.22</u>	<u>(0.43)</u>
GENERAL OPERATING FUND - STAFF	<u>129.84</u>	<u>126.62</u>	<u>(3.22)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	<u>129.84</u>	<u>126.62</u>	<u>(3.22)</u>

Principal Signature _____

Date _____

Note:

For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing information for fiscal year 2003-2004. Last years staffing comparison information did not include child care positions. For fiscal year 2004-2005 child care revenue was estimated in the Budget Manual and schools were allowed to purchase positions on their salary menu.