

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,365.45	1,325.50	(39.95)
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	349.10	313.13	(35.97)
130	ESOL/Intensive English	5.20	1.16	(4.04)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	259.00	250.67	(8.33)
		<u>1,980.75</u>	<u>1,891.46</u>	<u>(89.29)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,519.75	1,442.14	(77.61)
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	388.55	340.68	(47.87)
130	ESOL/Intensive English	6.85	1.48	(5.37)
254	ESE Support Level IV	3.82	3.73	(0.09)
255	ESE Support Level V	5.19	-	(5.19)
300	Vocational Education Grades 7-12	308.99	290.53	(18.46)
		<u>2,233.15</u>	<u>2,078.56</u>	<u>(154.59)</u>

Note:

1. For comparative purposes, Crestview High School's 06-07 FTE has been combined with Crestview Vo-Tech and North Okaloosa Institute, representing the combining of the schools for the 07-08 school year.

(Revised March 27, 2007)


Principal Signature


Date

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2007-2008**

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

GENERAL OPERATING FUND

School Allocations:

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 439,385	\$ 451,394	\$ 12,009
Federal Impact Aid	220,000	198,000	(22,000)
FEFP Funds - 92%	7,620,310	7,523,744	(96,566)
Class Size Reduction Salary Supplement	108,776	241,970	133,194
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	8,388,471	8,415,108	26,637

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	145,269	145,608	339
Class Size Reduction - Instructional Materials (Project 3125)	3,000	-	(3,000)
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	589,961	639,945	49,984
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	51,300	42,000	(9,300)
Florida Teachers Lead - (Project 3180)	11,990	28,000	16,010
Instructional Materials - Media - (Project 3106)	9,822	9,515	(307)
Instructional Materials - Science - (Project 3109)	2,693	2,604	(89)
Instructional Materials - Textbook - (Project 3105)	164,630	160,937	(3,693)
Lottery - Discretionary - (Project 3101)	67,742	49,367	(18,375)
Lottery - School Advisory Council - (Project 8002)	19,808	18,915	(893)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	64,497	64,497
Supplemental Academic Instruction - (Project 3161)	107,118	81,373	(25,745)
Teacher Performance Pay - (Project 8118)	-	189,146	189,146
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,173,333	1,431,907	258,574

Local Revenue Allocations:

Advanced Placement - (Project 2154)	99,231	121,908	22,677
Advanced Placement Initiative Set-Aside - (Project 7054)	-	21,513	21,513
Career Education Equipment and Supplies - (Project 2039)	6,204	11,621	5,417
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	51,388	42,705	(8,683)
School Maintenance - (Project 2909)	89,602	89,602	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	257,425	298,349	40,924

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	9,968	10,993	1,025
Itinerant Autistic Program - (Project 2018)	-	6,662	6,662
Itinerant Hearing Impaired - (Project 2008)	5,788	8,661	2,873
Itinerant Homebound - (Project 2023)	8,682	11,526	2,844
Itinerant Occupational/Physical Therapist - (Project 2019)	35,369	53,299	17,930
Itinerant Staffing Specialists - (Project 5012)	-	7,595	7,595
Itinerant Visually Impaired - (Project 2004)	11,575	9,327	(2,248)
School Psychologists - (Project 2027)	47,221	39,376	(7,845)
Medicaid - Nurses Contract - (Project 1084)	61,254	27,463	(33,791)
SAI - Attendance Officer - (Project 3162)	19,878	18,672	(1,206)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	237,529	232,817	(4,712)

Fee Based - Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	120,590	112,242	(8,348)
--	---------	---------	---------

Total General Operating Fund \$ 10,177,348 \$ 10,490,423 \$ 313,075

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	36,085	95,184	59,099
IDEA - Staffing Specialist - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ 36,085	\$ 95,184	\$ 59,099

TOTAL COMBINED ESTIMATED REVENUES \$ 10,213,433 \$ 10,585,607 \$ 372,174

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (85.01) 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.
- For comparative purposes, Crestview High School's 06-07 revenues have been combined with Crestview Vo-Tech and North Okaloosa Institute, representing the combining of the schools for the 07-08 school year.
- FY 2006-2007 Medicaid Allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature _____

Date 6/26/07

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2007-2008**

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2006-2007 Appropriation</u>	<u>FY 2007-2008 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 449,892	\$ 479,440	\$ 29,548
	Instructional	7,095,008	7,921,184	826,176
	Non-Instructional	1,054,087	949,193	(104,894)
	Subtotal - Salaries & Benefits	8,598,987	9,349,817	750,830
300	Purchased Services	404,388	324,355	(80,033)
400	Energy Services	310,300	35,299	(275,001)
500	Materials & Supplies	352,452	467,086	114,634
600	Capital Outlay	16,026	21,136	5,110
700	Other Expenses	62,415	109,561	47,146
900	Transfers/Reserves - See Note (2)	468,865	278,353	(190,512)
	Total Combined Appropriations	\$ 10,213,433	\$ 10,585,607	\$ 372,174

OTHER INFORMATION

	<u>Available Balance March 31, 2006</u>	<u>Available Balance March 31, 2007</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 21,737	\$ 40,712	\$ 18,975
School Internal Funds - Vending & General Fund Only	\$ 14,025	\$ 22,123	\$ 8,098

Principal Signature

Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. For comparison purposes, Crestview Vo-Tech and North Okaloosa Institute have been combined with Crestview High.
- (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.

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	1.00	-	(1.00)
Assistant Principal II and K-12	3.00	4.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Instructional			
Teacher - Basic	79.56	76.44	(3.12)
Teacher - Class Size Reduction	3.00	2.80	(0.20)
Teacher - ESE	9.97	8.75	(1.22)
Teacher - ROTC	2.00	2.00	-
Teacher - Vocational	12.50	14.30	1.80
Staffing Specialist	1.00	1.00	-
Teacher - 12 Month (Basic and Vocational)	0.50	-	(0.50)
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	1.73	4.80	3.07
	<u>110.26</u>	<u>110.09</u>	<u>(0.17)</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	4.00	3.00	(1.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	1.00	1.00
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>7.00</u>	<u>7.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.87	1.00	(0.87)
Custodial	8.70	7.80	(0.90)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	8.50	5.00	(3.50)
ESE Interpreter	-	-	-
ESE Job Coach	1.00	0.70	(0.30)
ESOL Interpreter	-	-	-
Library Assistant	2.00	1.00	(1.00)
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	4.00	2.00
Secretary - 12 Month (Regular and Confidential)	6.00	3.00	(3.00)
Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional	0.33	-	(0.33)
	<u>32.20</u>	<u>24.50</u>	<u>(7.70)</u>
GENERAL OPERATING FUND - STAFF	<u>154.46</u>	<u>146.59</u>	<u>(7.87)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.50	3.00	1.50
ESE Interpreter	-	-	-
ESE Job Coach	-	0.30	0.30
	<u>1.50</u>	<u>3.30</u>	<u>1.80</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.50</u>	<u>3.30</u>	<u>1.80</u>
COMBINED STAFF	<u>155.96</u>	<u>149.89</u>	<u>(6.07)</u>

Principal Signature

Date