

**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2008-2009  
REVISED MAY 15, 2008 - FINAL CONFERENCE**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,325.50	1,315.28	(10.22)
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	313.13	306.88	(6.25)
130	ESOL/Intensive English	1.16	12.00	10.84
254	ESE Support Level IV	1.00	0.50	(0.50)
255	ESE Support Level V	-	0.04	0.04
300	Vocational Education Grades 7-12	250.67	295.86	45.19
		<u>1,891.46</u>	<u>1,930.56</u>	<u>39.10</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2007-2008 Adj. Proj. Governor's</u>	<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,442.14	1,383.67	(58.47)
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	340.68	322.84	(17.84)
130	ESOL/Intensive English	1.48	13.43	11.95
254	ESE Support Level IV	3.73	1.79	(1.94)
255	ESE Support Level V	-	0.20	0.20
300	Vocational Education Grades 7-12	290.53	318.64	28.11
		<u>2,078.56</u>	<u>2,040.57</u>	<u>(37.99)</u>

  
Principal Signature

6/4/08  
Date

**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2008-2009**

Revised May 15, 2008

**REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 451,394	\$ 491,648	\$ 40,254
Federal Impact Aid	198,000	178,200	(19,800)
FEPP Funds - 92%	7,523,744	7,114,748	(408,996)
Class Size Reduction Salary Supplement	241,970	359,597	97,627
<b>Subtotal - School Allocation</b>	<b>8,415,108</b>	<b>8,124,193</b>	<b>(290,915)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	145,608	312,400	166,792
Class Size Reduction - Instructional Materials (Project 3125)	-	2,700	2,700
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	639,945	418,205	(221,740)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	42,000	28,000	(14,000)
Florida Teachers Lead - (Project 3180)	28,000	21,400	(6,600)
Instructional Materials - Media - (Project 3106)	9,515	9,748	233
Instructional Materials - Science - (Project 3109)	2,604	2,663	59
Instructional Materials - Textbook - (Project 3105)	160,937	162,680	1,743
Lottery - Discretionary - (Project 3101)	49,367	56,907	7,540
Lottery - School Advisory Council - (Project 9002)	18,915	9,653	(9,262)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	81,373	35,916	(45,457)
SAI - Secondary Math Remediation - (Project 9161)	-	123,132	123,132
SAI - ESOL - (Project 4110)	-	4,050	4,050
SAI - Learning Strategies - (Project 9162)	-	61,800	61,800
Teacher Performance Pay - (Project 9118)	189,146	-	(189,146)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,431,907</b>	<b>1,316,354</b>	<b>(115,553)</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement - (Project 2154)	121,908	107,880	(14,028)
Advanced Placement Initiative Set-Aside - (Project 7054)	21,513	19,038	(2,475)
Career Education Equipment and Supplies - (Project 2039)	11,621	13,243	1,622
International Baccalaureate - (Project 7056)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	42,705	58,291	15,586
School Maintenance - (Project 2909)	89,602	89,602	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
<b>Subtotal - Local Revenue Allocation</b>	<b>298,349</b>	<b>299,054</b>	<b>705</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	10,993	11,446	453
Itinerant Autistic Program - (Project 2018)	6,662	11,101	4,439
Itinerant Hearing Impaired - (Project 2008)	8,661	9,018	357
Itinerant Homebound - (Project 2023)	11,526	5,900	(5,626)
Itinerant Occupational/Physical Therapist - (Project 2019)	53,299	59,668	6,369
Itinerant Staffing Specialists - (Project 5012)	7,595	9,716	2,121
Itinerant Visually Impaired - (Project 2004)	9,327	8,327	(1,000)
School Psychologists - (Project 2027)	39,376	20,544	(18,832)
Medicaid - Nurses Contract - (Project 1084)	27,463	29,809	2,346
SAI - Attendance Officer - (Project 3162)	18,672	18,534	(138)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
<b>Subtotal - Student Services Allocation</b>	<b>232,817</b>	<b>223,988</b>	<b>(8,829)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	112,242	110,204	(2,038)
<b>Total General Operating Fund</b>	<b>\$ 10,490,423</b>	<b>\$ 10,073,793</b>	<b>\$ (416,630)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	95,184	-	(95,184)
IDEA - Staffing Specialist - (Project 9475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 95,184</b>	<b>\$ -</b>	<b>\$ (95,184)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 10,585,607</b>	<b>\$ 10,073,793</b>	<b>\$ (511,814)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |  |         |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school.   | 39.10   |
| 2. UFTE moved to/(from) one school to another school.  | -       |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units.   | 1.00    |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections.   | (20.44) |
| 5. The following revenue sources have been adjusted per the Final Conference Report: FEPP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.                          |         |
| 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. |         |
| 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.                      |         |
| 8. All other revenue remains allocated based on the Governor's Budget.   |         |

Principal Signature 

Date 6/4/09


**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2008-2009**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On Previous Page
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Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 479,440	\$ 412,700	\$ (66,740)
	Instructional	7,921,184	7,395,907	(525,277)
	Non-Instructional	949,193	893,153	(56,040)
	Subtotal - Salaries & Benefits	<u>9,349,817</u>	<u>8,701,760</u>	<u>(648,057)</u>
300	Purchased Services	324,355	434,980	110,625
400	Energy Services	35,299	108,231	72,932
500	Materials & Supplies	467,086	438,039	(29,047)
600	Capital Outlay	21,136	22,991	1,855
700	Other Expenses	109,561	103,334	(6,227)
900	Transfers/Reserves - See Note (2)	<u>278,353</u>	<u>264,458</u>	<u>(13,895)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 10,585,607</u>	<u>\$ 10,073,793</u>	<u>\$ (511,814)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 40,712</u>	<u>\$ 89,745</u>	<u>\$ 49,033</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 22,123</u>	<u>\$ 31,937</u>	<u>\$ 9,814</u>

Principal Signature 

Date 6/14/08

**Notes:**

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <i>New</i> Revenues.
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	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	4.00	3.00	(1.00)
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>5.00</u>	<u>4.00</u>	<u>(1.00)</u>
<b>Instructional</b>			
Teacher - Basic	76.44	66.08	(10.36)
Teacher - Class Size Reduction	2.80	5.50	2.70
Teacher - ESE	8.75	6.52	(2.23)
Teacher - ROTC	2.00	2.00	-
Teacher - Vocational	14.30	14.40	0.10
Staffing Specialist	1.00	1.00	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	4.80	6.00	1.20
	<u>110.09</u>	<u>101.50</u>	<u>(8.59)</u>
<b>Instructional Support</b>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.00	3.00	-
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>
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	1.00	-
Custodial	7.80	7.20	(0.60)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	5.00	7.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	0.70	-	(0.70)
ESOL Interpreter	-	-	-
Library Assistant	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)	4.00	5.00	1.00
Secretary - 12 Month (Regular and Confidential)	3.00	2.00	(1.00)
Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	<u>24.50</u>	<u>24.20</u>	<u>(0.30)</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>146.59</u>	<u>136.70</u>	<u>(9.89)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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>
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	3.00	-	(3.00)
ESE Interpreter	-	-	-
ESE Job Coach	0.30	-	(0.30)
Parent Educator	-	-	-
	<u>3.30</u>	<u>-</u>	<u>(3.30)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>3.30</u>	<u>-</u>	<u>(3.30)</u>
<b>COMBINED STAFF</b>	<u>149.89</u>	<u>136.70</u>	<u>(13.19)</u>

  
 Principal Signature

6/12/08  
 Date