

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2009-2010**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,315.28	1,343.00	27.72
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	306.88	306.50	(0.38)
130	ESOL/Intensive English	12.00	11.00	(1.00)
254	ESE Support Level IV	0.50	3.00	2.50
255	ESE Support Level V	0.04	1.50	1.46
300	Vocational Education Grades 7-12	295.86	285.00	(10.86)
		<u>1,930.56</u>	<u>1,950.00</u>	<u>19.44</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,383.67	1,387.32	3.65
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	322.84	316.61	(6.23)
130	ESOL/Intensive English	13.43	12.36	(1.07)
254	ESE Support Level IV	1.79	10.56	8.77
255	ESE Support Level V	0.20	7.28	7.08
300	Vocational Education Grades 7-12	318.64	299.25	(19.39)
		<u>2,040.57</u>	<u>2,033.38</u>	<u>(7.19)</u>


Principal Signature

4/14/09
Date

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2009-2010**

**REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 491,648	\$ 436,408	\$ (55,240)
Federal Impact Aid	178,200	178,200	-
FEFP Funds - 92%	7,114,748	6,506,579	(608,169)
Class Size Reduction Salary Supplement	339,587	346,931	7,334
Subtotal - School Allocation	8,124,183	7,468,118	(656,075)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	312,400	492,105	179,705
CSR - Instructional Materials (Project 3125)	2,700	-	(2,700)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	418,205	-	(418,205)
CSR - Equalization Allocation - (Project 6126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	28,000	30,600	2,600
Florida Teachers Lead - (Project 3180)	21,400	18,720	(2,680)
Instructional Materials - Media - (Project 3106)	9,748	8,108	(1,640)
Instructional Materials - Science - (Project 3109)	2,663	2,211	(452)
Instructional Materials - Textbook - (Project 3105)	162,680	129,747	(32,933)
Lottery - Discretionary - (Project 3101)	56,907	-	(56,907)
Lottery - School Advisory Council - (Project 0002)	9,653	-	(9,653)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,100	34,350	(32,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	35,916	-	(35,916)
SAI - Secondary Math Remediation - (Project 9161)	123,132	67,700	(55,432)
SAI - ESOL - (Project 4110)	4,050	-	(4,050)
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	412,196	412,196
SAI - Learning Strategies - (Project 9162)	61,800	32,000	(29,800)
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,316,354	1,244,662	(71,692)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2164)	107,880	122,182	14,302
Advanced Placement Initiative Set-Aside - (Project 7054)	19,038	21,562	2,524
Career Education Equipment and Supplies - (Project 2039)	13,243	10,773	(2,470)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	58,291	57,183	(1,108)
School Maintenance - (Project 2909)	89,602	89,602	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	289,054	312,302	13,248
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	11,446	-	(11,446)
Itinerant Autistic Program - (Project 2018)	11,101	-	(11,101)
Itinerant Hearing Impaired - (Project 2008)	9,018	-	(9,018)
Itinerant Homebound - (Project 2023)	5,900	8,801	2,901
Itinerant Occupational/Physical Therapist - (Project 2019)	59,668	-	(59,668)
Itinerant Staffing Specialists - (Project 5012)	9,716	9,478	(238)
Itinerant Visually Impaired - (Project 2004)	8,327	12,322	3,995
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medical - Nurses Contract - (Project 1084)	29,809	29,235	(574)
SAI - Attendance Officer - (Project 3162)	18,534	17,980	(554)
Safe Schools - School Resource Officers - (Project 3107)	39,925	36,345	(3,580)
Subtotal - Student Services Allocation	223,988	132,911	(91,077)
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	110,204	109,803	(401)
Total General Operating Fund	\$ 10,073,793	\$ 9,267,796	\$ (805,997)

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	-	32,000	32,000
IDEA - Staffing Specialist - (Project 0475)	-	-	-
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	54,763	54,763
IDEA - ARRA - Itinerants - (Project 0495)	-	67,365	67,365
Stabilization Allocation - School Allocation - (Project 0460)	-	465,050	465,050
Total Other Special Revenue Funds	\$ -	\$ 620,178	\$ 620,178

TOTAL COMBINED ESTIMATED REVENUES \$ 10,073,793 \$ 9,887,974 \$ (185,819)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUE:

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 19.44 |
| 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. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Notes:

- Final Conference Revisions: Discretionary (BS & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instrl Materials - Textbooks, Media, & Science; Lottery - Dis. & AC; Workforce Development - SAI/PIIB
- Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature

Date

7/2/09

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2009-2010**

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

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 412,700	\$ 412,800	\$ 100
	Instructional	7,395,907	7,212,835	(183,072)
	Non-Instructional	893,153	870,073	(23,080)
	Subtotal - Salaries & Benefits	<u>8,701,760</u>	<u>8,495,708</u>	<u>(206,052)</u>
300	Purchased Services	434,980	344,840	(90,140)
400	Energy Services	108,231	294,400	186,169
500	Materials & Supplies	438,039	389,593	(48,446)
600	Capital Outlay	22,991	18,881	(4,110)
700	Other Expenses	103,334	100,053	(3,281)
900	Transfers/Reserves - See Note (2)	<u>264,458</u>	<u>244,499</u>	<u>(19,959)</u>
	Total Combined Appropriations	<u>\$ 10,073,793</u>	<u>\$ 9,887,974</u>	<u>\$ (185,819)</u>

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 89,745</u>	<u>\$ 170,308</u>	<u>\$ 80,563</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 31,937</u>	<u>\$ 28,668</u>	<u>\$ (3,269)</u>


Principal Signature

7/2/09
Date

Notes:

- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

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

	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	3.00	3.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	4.00	4.00	-
Instructional			
Teacher - Basic	66.08	64.96	(1.12)
Teacher - Class Size Reduction	5.50	8.44	2.94
Teacher - ESE	6.52	6.85	0.33
Teacher - ROTC - 12 Month	2.00	2.00	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	14.40	12.70	(1.70)
Staffing Specialist	1.00	-	(1.00)
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	6.00	3.40	(2.60)
Teacher - Other	-	0.40	0.40
	101.50	98.75	(2.75)
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.00	1.60	(1.40)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	0.75	(0.25)
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	7.00	4.35	(2.65)
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	7.20	7.80	0.60
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	7.00	6.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	1.00	1.00
Secretary - 10 Month (Regular and Confidential)	5.00	5.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	-	(2.00)
Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	24.20	22.80	(1.40)
GENERAL OPERATING FUND - STAFF	136.70	129.90	(6.80)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.10	0.10
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	0.68	0.68
	-	0.78	0.78
Non-Instructional			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	1.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	-	1.78	1.78
COMBINED STAFF	136.70	131.68	(5.02)

Principal Signature

Date