

**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2010-2011**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,343.00	1,345.00	2.00
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	306.50	277.00	(29.50)
130	ESOL/Intensive English	11.00	15.00	4.00
254	ESE Support Level IV	3.00	-	(3.00)
255	ESE Support Level V	1.50	-	(1.50)
300	Vocational Education Grades 7-12	285.00	275.00	(10.00)
		<u>1,950.00</u>	<u>1,912.00</u>	<u>(38.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,387.32	1,386.70	(0.62)
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	316.61	285.59	(31.02)
130	ESOL/Intensive English	12.36	17.21	4.85
254	ESE Support Level IV	10.56	-	(10.56)
255	ESE Support Level V	7.28	-	(7.28)
300	Vocational Education Grades 7-12	299.25	284.63	(14.62)
		<u>2,033.38</u>	<u>1,974.13</u>	<u>(59.25)</u>

Principal Signature 

Date 6/7/10

**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2010-2011**

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

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 436,408	\$ 385,398	\$ (51,010)
Federal Impact Aid	178,200	279,981	101,781
FEFP Funds - 92%	6,506,579	6,395,772	(110,807)
Class Size Reduction Salary Supplement	346,931	344,013	(2,918)
<b>Subtotal - School Allocation</b>	<b>7,468,118</b>	<b>7,405,164</b>	<b>(62,954)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	492,105	413,799	(78,306)
CSR - Instructional Materials (Project 3125)	-	1,400	1,400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	30,600	39,560	8,960
Florida Teachers Lead - (Project 3180)	18,720	20,000	1,280
Instructional Materials - Media - (Project 3106)	8,108	6,952	(1,156)
Instructional Materials - Science - (Project 3109)	2,211	1,893	(318)
Instructional Materials - Textbook - (Project 3105)	129,747	111,800	(17,947)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
Supplemental Academic Instruction (SAI) - (Project 3161)	-	68,300	68,300
SAI - ESOL - (Project 4110)	-	31,700	31,700
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	412,196	331,265	(80,931)
SAI - Learning Strategies - (Project 9162)	32,000	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	67,700	-	(67,700)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,244,662</b>	<b>1,113,344</b>	<b>(131,318)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	122,182	158,779	36,597
Advanced Placement Initiative Set-Aside - (Project 7054)	21,562	28,020	6,458
Career Education Equipment and Supplies - (Project 2039)	10,773	11,385	612
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	57,183	45,025	(12,158)
School Maintenance - (Project 2909)	89,602	79,014	(10,588)
Stadium Facilities - (Project 2099)	11,000	11,000	-
<b>Subtotal - Local Revenue Allocation</b>	<b>312,302</b>	<b>333,223</b>	<b>20,921</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	8,855	8,855
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	8,801	10,626	1,825
Itinerant Occupational/Physical Therapist - (Project 2019)	-	33,838	33,838
Itinerant Staffing Specialists - (Project 5012)	9,478	9,677	199
Itinerant Visually Impaired - (Project 2004)	12,322	11,701	(621)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	29,235	31,762	2,527
SAI - Attendance Officer - (Project 3162)	17,980	13,548	(4,432)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
<b>Subtotal - Student Services Allocation</b>	<b>132,911</b>	<b>171,062</b>	<b>38,151</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	109,803	106,803	(3,200)
<b>Total General Operating Fund</b>	<b>\$ 9,267,796</b>	<b>\$ 9,129,396</b>	<b>\$ (138,400)</b>

<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	32,000	68,200	36,200
IDEA - Staffing Specialist - (Project 1475)	-	50,490	50,490
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,763	6,830	(47,933)
IDEA - ARRA - Itinerants - (Project 0495)	67,365	21,884	(45,481)
Stabilization Allocation - School Allocation - (Project 1460)	466,050	607,480	141,430
<b>Total Other Special Revenue Funds</b>	<b>\$ 620,178</b>	<b>\$ 754,884</b>	<b>\$ 134,706</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 9,887,974</b>	<b>\$ 9,884,280</b>	<b>\$ (3,694)</b>

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**
- Increase/(Decrease) of UFTE at this school. (38.00)
  - UFTE moved to/(from) one school to another school. -
  - Adjustments in UFTE Due to Changes in Location of ESE Units. (6.00)
  - Gifted UFTE projected as Basic and moved to ESE. -
  - Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature

Date

**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2010-2011**

**APPROPRIATIONS**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 412,800	\$ 412,900	\$ 100
	Instructional	7,212,835	7,174,046	(38,789)
	Non-Instructional	870,073	767,200	(102,873)
	Subtotal - Salaries & Benefits	<u>8,495,708</u>	<u>8,354,146</u>	<u>(141,562)</u>
300	Purchased Services	344,840	366,467	21,627
400	Energy Services	294,400	376,597	82,197
500	Materials & Supplies	389,593	351,053	(38,540)
600	Capital Outlay	18,881	18,337	(544)
700	Other Expenses	100,053	84,084	(15,969)
900	Transfers/Reserves - See Note (2)	<u>244,499</u>	<u>333,596</u>	<u>89,097</u>
	<b>Total Combined Appropriations</b>	<u>\$ 9,887,974</u>	<u>\$ 9,884,280</u>	<u>\$ (3,694)</u>

**OTHER INFORMATION**

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 170,308</u>	<u>\$ 52,922</u>	<u>\$ (117,386)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 28,668</u>	<u>\$ 17,196</u>	<u>\$ (11,472)</u>

Principal Signature



Date



**Notes:**

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <i>New</i> Revenues.
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	Projected <u>2009-2010</u>	Projected <u>2010-2011</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	3.00	3.00	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>4.00</u>	<u>4.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	64.96	64.43	(0.53)
Teacher - Class Size Reduction	8.44	6.05	(2.39)
Teacher - ESE	6.85	5.57	(1.28)
Teacher - ROTC - 12 Month	2.00	1.00	(1.00)
Teacher - ROTC - 10 Month	-	1.00	1.00
Teacher - Vocational	12.70	11.40	(1.30)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	3.40	5.44	2.04
Teacher - Other	0.40	-	(0.40)
	<u>98.75</u>	<u>94.89</u>	<u>(3.86)</u>
<b>Instructional Support</b>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.60	2.75	1.15
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.75	1.00	0.25
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>4.35</u>	<u>5.75</u>	<u>1.40</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	7.80	5.40	(2.40)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	6.00	2.00	(4.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
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)	-	-	-
Stadium Personnel	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	<u>22.80</u>	<u>17.40</u>	<u>(5.40)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>129.90</u>	<u>122.04</u>	<u>(7.86)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.10	0.10	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.68	0.68	-
	<u>0.78</u>	<u>0.78</u>	<u>-</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	2.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>1.78</u>	<u>2.78</u>	<u>1.00</u>
<b>COMBINED STAFF</b>	<u>131.68</u>	<u>124.82</u>	<u>(6.86)</u>

Principal Signature

Date 6/7/10