

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2010-2011 Adj. Proj. <u>House/Senate</u>	2011-2012 Adj. Proj. <u>House/Senate</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,345.00	1,194.40	(150.60)
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	277.00	331.75	54.75
130	ESOL/Intensive English	15.00	7.32	(7.68)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	275.00	235.53	(39.47)
		<u>1,912.00</u>	<u>1,770.00</u>	<u>(142.00)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2010-2011 Adj. Proj. <u>House/Senate</u>	2011-2012 Adj. Proj. <u>House/Senate</u>	Increase <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,386.70	1,217.09	(169.61)
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	285.59	338.05	52.46
130	ESOL/Intensive English	17.21	8.50	(8.71)
254	ESE Support Level IV	-	3.55	3.55
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	284.63	235.29	(49.34)
		<u>1,974.13</u>	<u>1,802.48</u>	<u>(171.65)</u>

Principal Signature



Date

5/20/11

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2011-2012**

**Revised
5/11/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 385,398	\$ 448,431	\$ 63,033
Federal Impact Aid	279,981	164,201	(115,780)
FEFP Funds - 92%	6,395,772	5,598,172	(797,600)
Special District Reserve Allocation	-	82,333	82,333
General Fund - Education Jobs Fund	-	272,932	272,932
Class Size Reduction Salary Supplement	344,013	322,805	(21,208)
Subtotal - School Allocation	7,405,164	6,888,874	(516,290)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	413,799	251,160	(162,639)
CSR - Instructional Materials (Project 3125)	1,400	-	(1,400)
CSR - 7th Period - (Project 2120)	-	228,118	228,118
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	98,100	98,100
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	39,560	48,760	9,200
Florida Teachers Lead - (Project 3180)	20,000	17,100	(2,900)
Instructional Materials - Media - (Project 3106)	6,952	7,615	663
Instructional Materials - Science - (Project 3109)	1,893	2,087	194
Instructional Materials - Textbook - (Project 3105)	111,800	122,597	10,797
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	331,265	273,865	(57,400)
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,113,344	1,224,052	110,708
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	158,779	131,814	(26,965)
Advanced Placement Initiative Set-Aside - (Project 7054)	28,020	23,261	(4,759)
Career Education Equipment and Supplies - (Project 2039)	11,385	9,412	(1,973)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	45,025	50,906	5,881
School Maintenance - (Project 2909)	79,014	79,014	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	333,223	305,407	(27,816)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	8,855	13,069	4,214
Itinerant Autistic Program - (Project 2018)	-	6,972	6,972
Itinerant Hearing Impaired - (Project 2008)	-	5,071	5,071
Itinerant Homebound - (Project 2023)	10,626	13,308	2,682
Itinerant Occupational/Physical Therapist - (Project 2019)	33,838	61,892	27,554
Itinerant Staffing Specialists - (Project 5012)	9,677	10,697	1,020
Itinerant Visually Impaired - (Project 2004)	11,701	14,019	2,318
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	31,762	34,852	3,090
SAI - Attendance Officer - (Project 3162)	13,548	11,457	(2,091)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	171,062	219,507	48,445
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	106,603	97,334	(9,269)
Total General Operating Fund	\$ 9,129,396	\$ 8,735,174	\$ (394,222)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	68,200	103,400	35,200
IDEA - Staffing Specialist - (Project 2475)	50,490	47,385	(3,105)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,830	-	(6,830)
IDEA - ARRA - Itinerants - (Project 0495)	21,884	-	(21,884)
Stabilization Allocation - School Allocation - (Project 1460)	607,480	-	(607,480)
Total Other Special Revenue Funds	\$ 754,884	\$ 150,785	\$ (604,099)
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,884,280	\$ 8,885,959	\$ (998,321)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|----------|
| 1. Increase/(Decrease) of UFTE at this school. | (142.00) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature _____

Date 5/20/11

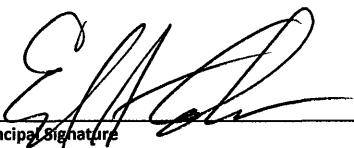
**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2011-2012**

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

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 412,900	\$ 272,289	\$ (140,611)
	Instructional	7,174,046	6,287,796	(886,250)
	Non-Instructional	767,200	708,067	(59,133)
	Subtotal - Salaries & Benefits	8,354,146	7,268,152	(1,085,994)
300	Purchased Services	366,467	363,935	(2,532)
400	Energy Services	376,597	564,845	188,248
500	Materials & Supplies	351,053	330,594	(20,459)
600	Capital Outlay	18,337	17,027	(1,310)
700	Other Expenses	84,084	91,854	7,770
900	Transfers/Reserves - See Note (2)	333,596	249,552	(84,044)
	Total Combined Appropriations	\$ 9,884,280	\$ 8,885,959	\$ (998,321)

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 52,922	\$ 208,031	\$ 155,109
School Internal Funds - Vending & General Fund Only	\$ 17,196	\$ 14,441	\$ (2,755)

Principal Signature 

Date 6/7/11

Notes:

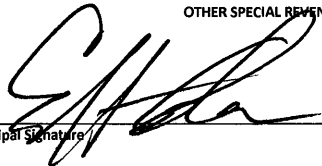
- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	<u>Projected 2010-2011</u>	<u>Projected 2011-2012</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	3.00	1.67	(1.33)
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>4.00</u>	<u>2.67</u>	<u>(1.33)</u>
Instructional			
Teacher - Basic	64.43	60.70	(3.73)
Teacher - Class Size Reduction	6.05	4.20	(1.85)
Teacher - ESE	5.57	6.85	1.28
Teacher - ROTC - 12 Month	1.00	1.00	-
Teacher - ROTC - 10 Month	1.00	1.00	-
Teacher - Vocational	11.40	10.40	(1.00)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	5.44	5.44	-
Teacher - Other	-	-	-
	<u>94.89</u>	<u>89.59</u>	<u>(5.30)</u>
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	2.75	1.50	(1.25)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	0.75	(0.25)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>5.75</u>	<u>4.25</u>	<u>(1.50)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	0.50	(0.50)
Custodial	5.40	5.50	0.10
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.00	3.50	1.50
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	4.50	(0.50)
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	1.00	-	(1.00)
Other Support - Non-instructional	-	-	-
	<u>17.40</u>	<u>16.00</u>	<u>(1.40)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>122.04</u>	<u>112.51</u>	<u>(9.53)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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>0.68</u>	<u>(0.10)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	1.00	(1.00)
ESE Interpreter	-	2.00	2.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>3.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.78</u>	<u>3.68</u>	<u>0.90</u>
COMBINED STAFF	<u>124.82</u>	<u>116.19</u>	<u>(8.63)</u>

Principal Signature



Date

5/26/11