

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2012-2013**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2011-2012</u> <u>Adj. Proj.</u> <u>House/Senate</u>	<u>2012-2013</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,227.00	1,241.00	14.00
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	343.00	285.00	(58.00)
130	ESOL/Intensive English	8.00	7.80	(0.20)
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	0.20	0.20
300	Vocational Education Grades 7-12	241.00	239.50	(1.50)
		<u>1,820.00</u>	<u>1,775.50</u>	<u>(44.50)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2011-2012</u> <u>Adj. Proj.</u> <u>House/Senate</u>	<u>2012-2013</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,250.31	1,265.82	15.51
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	349.51	290.70	(58.81)
130	ESOL/Intensive English	9.29	9.10	(0.19)
254	ESE Support Level IV	3.55	7.05	3.50
255	ESE Support Level V	-	1.01	1.01
300	Vocational Education Grades 7-12	240.75	239.26	(1.49)
		<u>1,853.41</u>	<u>1,812.94</u>	<u>(40.47)</u>

Note:

North High School (Center 0609) has been absorbed into Center 0601 for fiscal year 2011-2012.

The UFTE and WFTE at Center 0601 have been increased accordingly for FY 2011-2012, along with the corresponding revenue.

Principal Signature



Date

5/18/12

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 458,849	\$ 463,380	\$ 4,531
Federal Impact Aid	164,201	174,063	9,862
FEPP Funds - 92%	5,756,351	5,834,437	78,086
Special District Reserve Allocation	84,659	-	(84,659)
General Fund - Education Jobs Fund	280,644	-	(280,644)
Class Size Reduction Salary Supplement	331,924	310,783	(21,141)
Subtotal - School Allocation	7,076,628	6,782,663	(293,965)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	251,160	218,520	(32,640)
CSR - Instructional Materials - (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	228,118	230,879	2,761
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	98,100	28,665	(69,435)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	48,760	38,640	(10,120)
Florida Teachers Lead - (Project 3180)	17,100	17,400	300
Instructional Materials - Media - (Project 3106)	7,830	6,871	(959)
Instructional Materials - Science - (Project 3109)	2,146	1,886	(260)
Instructional Materials - Textbook - (Project 3105)	126,060	110,610	(15,450)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	32,750	33,950	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	29,800	29,600	(200)
SAI - High School Reading Initiative - (Project 0120)	273,865	286,065	12,200
SAI - Learning Strategies - (Project 9162)	31,600	32,200	600
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,227,789	1,115,411	(112,378)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	131,814	115,554	(16,260)
Advanced Placement Initiative Set-Aside - (Project 7054)	23,261	9,369	(13,892)
Career Education Equipment and Supplies - (Project 2039)	9,630	9,570	(60)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	50,906	52,346	1,440
School Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	79,014	79,014	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	11,000	-	(11,000)
Subtotal - Local Revenue Allocation	305,625	265,853	(39,772)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	13,576	10,086	(3,490)
Itinerant Autistic Program - (Project 2018)	7,243	7,281	38
Itinerant Hearing Impaired - (Project 2008)	5,268	4,715	(553)
Itinerant Homebound - (Project 2023)	13,825	6,565	(7,260)
Itinerant Occupational/Physical Therapist - (Project 2019)	63,776	50,787	(12,989)
Itinerant Staffing Specialists - (Project 5012)	11,112	8,176	(2,936)
Itinerant Visually Impaired - (Project 2004)	14,563	11,041	(3,522)
School Psychologists - (Project 2027)	16,233	18,114	1,881
Medicaid - Nurses Contract - (Project 1084)	34,852	33,960	(892)
SAI - Attendance Officer - (Project 3162)	11,457	11,089	(368)
Safe Schools - School Resource Officers - (Project 3107)	32,437	40,600	8,163
Subtotal - Student Services Allocation	224,342	202,414	(21,928)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	100,084	97,899	(2,185)
Total General Operating Fund	\$ 8,934,468	\$ 8,464,240	\$ (470,228)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	103,400	108,200	4,800
IDEA - Staffing Specialist - (Project 3475)	47,385	48,330	945
Total Other Special Revenue Funds	\$ 150,785	\$ 156,530	\$ 5,745
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,085,253	\$ 8,620,770	\$ (464,483)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (44,50)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to House's projection. -

Principal Signature

Date

Note:
North High School (Center 0609) has been absorbed into Center 0601 for fiscal year 2011-2012.
The UFTE and WFTE at Center 0601 have been increased accordingly for FY 2011-2012, along with the corresponding revenue

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2012-2013**

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

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 300,900	\$ 330,700	\$ 29,800
	Instructional	6,425,261	6,418,322	(6,939)
	Non-Instructional	728,217	514,046	(214,171)
	Subtotal - Salaries & Benefits	7,454,378	7,263,068	(191,310)
300	Purchased Services	363,935	517,636	153,701
400	Energy Services	564,845	350,690	(214,155)
500	Materials & Supplies	334,644	169,547	(165,097)
600	Capital Outlay	17,460	16,441	(1,019)
700	Other Expenses	92,854	77,635	(15,219)
900	Transfers/Reserves - See Note (2)	257,137	225,753	(31,384)
	Total Combined Appropriations	\$ 9,085,253	\$ 8,620,770	\$ (464,483)

OTHER INFORMATION

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 276,477	\$ 265,615	\$ (10,861)
School Internal Funds - General & Principal's Discretionary Only	\$ 14,441	\$ 16,611	\$ 2,171

Principal Signature 

Date 5/7/12

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.
- (3) North High School (Center 0609) has been absorbed into Center 0601 for fiscal year 2011-2012.
- (4) The Appropriations at Center 0601 have been increased accordingly for FY 2011-2012.

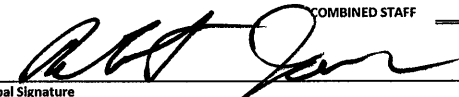
**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2012-2013**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	2.00	2.00
Assistant Principal II and K-12	2.00	-	(2.00)
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	3.00	3.00	-
Instructional			
Teacher - Basic	62.30	62.65	0.35
Teacher - Class Size Reduction	4.20	3.60	(0.60)
Teacher - ESE	6.85	8.20	1.35
Teacher - ROTC - 12 Month	1.00	1.00	-
Teacher - ROTC - 10 Month	1.00	1.00	-
Teacher - Vocational	10.40	10.40	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	1.00	1.00
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	5.44	3.74	(1.70)
Teacher - Other	-	-	-
	91.19	91.59	0.40
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.75	1.75	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	0.50	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	4.75	4.25	(0.50)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	0.50	-
Custodial	5.50	-	(5.50)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	3.50	4.50	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	5.00	4.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	16.50	11.00	(5.50)
GENERAL OPERATING FUND & STABILIZATION - STAFF	115.44	109.84	(5.60)

OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS

Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
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	-
	0.68	0.68	-
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	2.00	2.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	3.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	3.68	3.68	-
COMBINED STAFF	119.12	113.52	(5.60)

Principal Signature  Date 5/7/12

Notes:
North High School (Center 0609) has been absorbed into Center 0601 for fiscal year 2011-2012.
The Projected Staffing at Center 0601 has been increased accordingly for FY 2011-2012.