


**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2013-2014**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,241.00	1,298.80	57.80
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	285.00	315.24	30.24
130	ESOL/Intensive English	7.80	4.18	(3.62)
254	ESE Support Level IV	2.00	3.84	1.84
255	ESE Support Level V	0.20	0.33	0.13
300	Vocational Education Grades 7-12	239.50	202.33	(37.17)
		<u>1,775.50</u>	<u>1,824.72</u>	<u>49.22</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,265.82	1,313.09	47.27
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	290.70	318.71	28.01
130	ESOL/Intensive English	9.10	4.79	(4.31)
254	ESE Support Level IV	7.05	13.66	6.61
255	ESE Support Level V	1.01	1.68	0.67
300	Vocational Education Grades 7-12	239.26	204.56	(34.70)
		<u>1,812.94</u>	<u>1,856.49</u>	<u>43.55</u>

Principal Signature 

Date 5/28/13

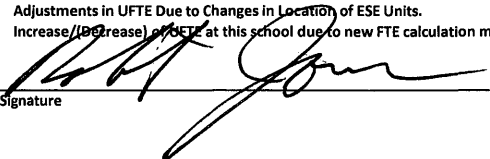
**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 463,380	\$ 526,986	\$ 63,606
Federal Impact Aid	174,063	162,410	(11,653)
FEFP Funds - 92%	5,834,437	6,292,178	457,741
Class Size Reduction Salary Supplement	310,783	319,046	8,263
<b>Subtotal - School Allocation</b>	<b>6,782,663</b>	<b>7,300,620</b>	<b>517,957</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	218,520	317,200	98,680
CSR - Instructional Materials - (Project 3125) <i>(Discontinued FY 2013-2014)</i>	-	-	-
CSR - 7th Period - (Project 2120)	230,879	269,285	38,406
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	28,665	-	(28,665)
CSR - Instructional Coaches - (Project 4104)	-	139,800	139,800
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	38,640	38,070	(570)
Florida Teachers Lead - (Project 3180)	17,400	23,750	6,350
Instructional Materials - Media - (Project 3106)	6,871	7,292	421
Instructional Materials - Science - (Project 3109)	1,886	1,987	101
Instructional Materials - Textbook - (Project 3105)	110,610	116,616	6,006
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	-	(33,950)
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	286,065	249,954	(36,111)
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) <i>(Discontinued FY 2013-2014)</i>	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,115,411</b>	<b>1,308,804</b>	<b>193,393</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	115,554	121,696	6,142
Advanced Placement Initiative Set-Aside - (Project 7054)	9,369	9,867	498
Career Education Equipment and Supplies - (Project 2039)	9,570	8,182	(1,388)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	52,346	52,346	-
School Assistant Principals - District Funded - (Project 3010)	-	93,500	93,500
School Maintenance - (Project 2909)	79,014	90,100	11,000
<b>Subtotal - Local Revenue Allocation</b>	<b>265,853</b>	<b>375,605</b>	<b>109,752</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	10,086	11,507	1,421
Itinerant Autistic Program - (Project 2018)	7,281	8,200	919
Itinerant Hearing Impaired - (Project 2008)	4,715	5,224	509
Itinerant Homebound - (Project 2023)	6,565	8,729	2,164
Itinerant Occupational/Physical Therapist - (Project 2019)	50,787	48,078	(2,709)
Itinerant Staffing Specialists - (Project 5012)	8,176	30,090	21,914
Itinerant Visually Impaired - (Project 2004)	11,041	10,581	(460)
School Psychologists - (Project 2027)	18,114	53,302	35,188
Medicaid - Nurses Contract - (Project 1084)	33,960	36,213	2,253
SAI - Attendance Officer - (Project 3162)	11,089	11,171	82
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
<b>Subtotal - Student Services Allocation</b>	<b>202,414</b>	<b>275,470</b>	<b>73,056</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	97,899	100,250	2,351
<b>Total General Operating Fund</b>	<b>\$ 8,464,240</b>	<b>\$ 9,360,749</b>	<b>\$ 896,509</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	108,200	110,900	2,700
IDEA - Staffing Specialist - (Project 4475)	48,330	33,840	(14,490)
<b>Total Other Special Revenue Funds</b>	<b>\$ 156,530</b>	<b>\$ 144,740</b>	<b>\$ (11,790)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 8,620,770</b>	<b>\$ 9,505,489</b>	<b>\$ 884,719</b>

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**
- |  |         |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school.                             | 49.22   |
| 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 new FTE calculation method. | (37.79) |

Principal Signature



Date

5/28/13

**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2013-2014**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 330,700	\$ 431,500	\$ 100,800
	Instructional	6,418,322	7,148,094	729,772
	Non-Instructional	514,046	593,092	79,046
	Subtotal - Salaries & Benefits	<u>7,263,068</u>	<u>8,172,686</u>	<u>909,618</u>
300	Purchased Services	517,636	557,664	40,028
400	Energy Services	350,690	210,000	(140,690)
500	Materials & Supplies	169,547	214,348	44,801
600	Capital Outlay	16,441	15,474	(967)
700	Other Expenses	77,635	48,185	(29,450)
900	Transfers/Reserves - See Note (2)	<u>225,753</u>	<u>287,132</u>	<u>61,379</u>
	<b>Total Combined Appropriations</b>	<u>\$ 8,620,770</u>	<u>\$ 9,505,489</u>	<u>\$ 884,719</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 265,615</u>	<u>\$ 215,750</u>	<u>\$ (49,865)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 16,611</u>	<u>\$ 16,160</u>	<u>\$ (452)</u>

Principal Signature 

Date 6/14/13

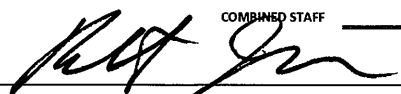
**Notes:**  
(1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.  
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2013-2014**

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

	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	2.00	1.00	(1.00)
Assistant Principal II and K-12	-	2.00	2.00
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>3.00</u>	<u>4.00</u>	<u>1.00</u>
<b>Instructional</b>			
Teacher - Basic	62.65	65.47	2.82
Teacher - Class Size Reduction	3.60	5.20	1.60
Teacher - ESE	8.20	7.78	(0.42)
Teacher - ROTC - 12 Month	1.00	-	(1.00)
Teacher - ROTC - 10 Month	1.00	2.00	1.00
Teacher - Vocational	10.40	11.80	1.40
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	1.00	-	(1.00)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	3.74	6.27	2.53
Teacher - Other	-	2.75	2.75
	<u>91.59</u>	<u>101.27</u>	<u>9.68</u>
<b>Instructional Support</b>			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.75	1.00	(0.75)
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	2.00	1.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>4.25</u>	<u>5.00</u>	<u>0.75</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	-	(0.50)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	4.50	5.00	0.50
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)	4.00	3.00	(1.00)
Secretary - 12 Month (Regular and Confidential)	-	1.00	1.00
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	<u>11.00</u>	<u>13.00</u>	<u>2.00</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>109.84</u>	<u>123.27</u>	<u>13.43</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.68	0.45	(0.23)
	<u>0.68</u>	<u>0.45</u>	<u>(0.23)</u>
<b>Educational Support</b>			
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	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>3.68</u>	<u>3.45</u>	<u>(0.23)</u>
<b>COMBINED STAFF</b>	<u>113.52</u>	<u>126.72</u>	<u>13.20</u>

Principal Signature



Date

6/14/13