

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2014-2015**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2013-2014</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>2014-2015</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	1,298.80	1,375.00	76.20
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	315.24	282.00	(33.24)
130	ESOL/Intensive English	4.18	12.00	7.82
254	ESE Support Level IV	3.84	1.00	(2.84)
255	ESE Support Level V	0.33	-	(0.33)
300	Vocational Education Grades 7-12	202.33	206.00	3.67
		<u>1,824.72</u>	<u>1,876.00</u>	<u>51.28</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2013-2014</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>2014-2015</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	1,313.09	1,380.50	67.41
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	318.71	283.13	(35.58)
130	ESOL/Intensive English	4.79	13.76	8.97
254	ESE Support Level IV	13.66	3.55	(10.11)
255	ESE Support Level V	1.68	-	(1.68)
300	Vocational Education Grades 7-12	204.56	206.82	2.26
		<u>1,856.49</u>	<u>1,887.76</u>	<u>31.27</u>

Principal Signature

Date

6/2/14

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2014-2015**

**Revised
5/27/14**

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

GENERAL OPERATING FUND	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ -	\$ 7,700,266	\$ 7,700,266
Supplement Allocation	-	209,512	209,512
Overhead Allocation	-	783,315	783,315
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	398,683	398,683
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	526,986	-	(526,986)
Federal Impact Aid (Discontinued FY 2014-2015)	162,410	-	(162,410)
FEFP Funds - 92% (Discontinued FY 2014-2015)	6,292,178	-	(6,292,178)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	319,046	-	(319,046)
Subtotal - School Allocation	7,300,620	9,103,776	1,803,156
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	317,200	362,425	45,225
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	269,285	-	(269,285)
CSR - Instructional Coaches - (Project 4104)	139,800	112,350	(27,450)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DII Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	38,070	-	(38,070)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	23,750	26,400	2,650
Instructional Materials - Media - (Project 3106)	7,292	7,632	340
Instructional Materials - Science - (Project 3109)	1,987	2,094	107
Instructional Materials - Textbook - (Project 3105)	116,616	42,601	(74,015)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	37,450	37,450
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	31,300	200
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	249,954	310,800	60,846
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,308,804	965,752	(343,052)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	121,696	64,415	(57,281)
AP Initiative Set-Aside - (Project 7054)	9,867	9,995	128
AP Bonuses & Exams - (Project 5054)	-	58,862	58,862
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	8,182	-	(8,182)
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	52,346	48,600	(3,746)
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	93,500	-	(93,500)
School Maintenance - (Project 2909)	90,014	67,510	(22,504)
School Maintenance - School Control - (Project 5909)	-	22,504	22,504
Subtotal - Local Revenue Allocation	375,605	271,886	(103,719)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	11,507	10,900	(607)
Itinerant Autistic Program - (Project 2018)	8,200	12,475	4,275
Itinerant Hearing Impaired - (Project 2008)	5,224	8,478	3,254
Itinerant Homebound - (Project 2023)	8,729	7,993	(736)
Itinerant Occupational/Physical Therapist - (Project 2019)	48,078	47,294	(784)
Itinerant Social Workers - (Project 4021)	-	8,781	8,781
Itinerant Staffing Specialists - (Project 5012)	30,090	25,555	(4,535)
Itinerant Visually Impaired - (Project 2004)	10,581	10,476	(105)
School Psychologists - (Project 2027)	53,302	53,653	351
Medicaid - Nurses Contract - (Project 1084)	36,213	25,066	(11,147)
SAI - Attendance Officer - (Project 3162)	11,171	12,280	1,109
Safe Schools - School Resource Officers - (Project 3107)	52,375	-	(52,375)
Subtotal - Student Services Allocation	275,470	222,951	(52,519)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 9,260,499	\$ 10,564,365	\$ 1,303,866
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	144,740	200,749	56,009
Total Other Special Revenue Funds	\$ 144,740	\$ 200,749	\$ 56,009
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,405,239	\$ 10,765,114	\$ 1,359,875

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school.
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 Final Conference FTE changes.

Principal Signature

Date

Note:

Revenue revised due to grandfathered position: Added 1.00 PE Classroom Assistant. This revision is for fiscal year 2014-2015 only.


**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2014-2015**

APPROPRIATIONS <small>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</small>				
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Object Group Number	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 431,500	\$ 449,900	\$ 18,400
	Instructional	7,148,094	7,847,659	699,565
	Non-Instructional	593,092	803,488	210,396
	Subtotal - Salaries & Benefits	8,172,686	9,101,047	928,361
300	Purchased Services	557,664	648,763	91,099
400	Energy Services	210,000	505,415	295,415
500	Materials & Supplies	214,348	203,372	(10,976)
600	Capital Outlay	15,474	7,632	(7,842)
700	Other Expenses	48,185	101,000	52,815
900	Transfers/Reserves - See Note (2)	287,132	197,885	(89,247)
	Total Combined Appropriations	\$ 9,505,489	\$ 10,765,114	\$ 1,259,625

OTHER INFORMATION			
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	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 215,750	\$ (2,141)	\$ (217,891)
School Internal Funds - General & Principal's Discretionary Only	\$ 16,160	\$ 15,672	\$ (487)

Principal Signature 

Date 6/13/14

Notes:

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
 (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 2014-2015**

PROJECTED STAFFING
Includes Only Staffing From Estimated <i>New</i> Revenues.

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Assistant Principal I and K-12	1.00	3.00	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	-	-	-
	4.00	4.00	-
Instructional			
Teacher - Basic	65.47	87.75	22.28
Teacher - Class Size Reduction	5.20	5.45	0.25
Teacher - ESE	7.78	6.70	(1.08)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	11.80	-	(11.80)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	6.27	-	(6.27)
Teacher - Other	2.75	-	(2.75)
	101.27	101.90	0.63
Instructional Support			
Athletic Director	1.00	1.00	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	4.00	3.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	2.00	2.00	-
Media Specialist	-	-	-
Other Support - Instructional	-	2.00	2.00
	5.00	10.00	5.00
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	2.00	2.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	5.00	4.52	(0.48)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	-	1.00	1.00
Lunchroom Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	3.00	3.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	2.00	1.00
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	13.00	16.52	3.52
GENERAL OPERATING FUND & STABILIZATION - STAFF	123.27	132.42	9.15
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	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	0.45	0.45	-
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	1.48	0.48
ESE Interpreter	2.00	3.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	4.48	1.48
OTHER SPECIAL REVENUE FUNDS - STAFF	3.45	4.93	1.48
COMBINED STAFF	126.72	137.35	10.63

Principal Signature 

6/13/14
Date