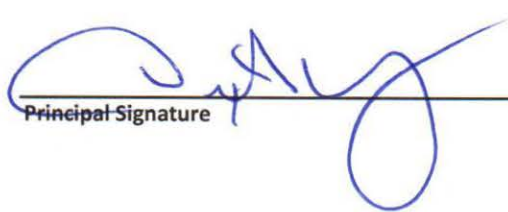


**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2015-2016**

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,375.00	1,328.00	(47.00)
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	282.00	264.00	(18.00)
130	ESOL/Intensive English	12.00	11.00	(1.00)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	206.00	208.00	2.00
		<u>1,876.00</u>	<u>1,812.00</u>	<u>(64.00)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,380.50	1,334.64	(45.86)
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	283.13	265.32	(17.81)
130	ESOL/Intensive English	13.76	12.98	(0.78)
254	ESE Support Level IV	3.55	3.61	0.06
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	206.82	209.04	2.22
		<u>1,887.76</u>	<u>1,825.59</u>	<u>(62.17)</u>

Principal Signature  Date 7/15/15

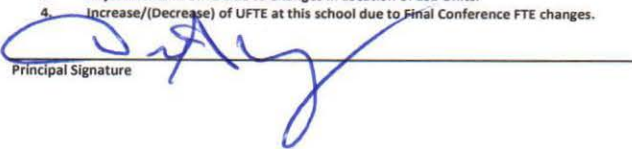
**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2015-2016**

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 7,700,021	\$ 7,624,060	\$ (75,961)
Supplement Allocation	209,512	215,078	5,566
Overhead Allocation	783,315	821,558	38,243
Health Services Allocation	12,000	-	-
Custodial Services Allocation	398,683	411,744	13,061
<b>Subtotal - School Allocation</b>	<b>9,103,531</b>	<b>9,084,440</b>	<b>(19,091)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	331,170	268,800	(62,370)
CSR - Instructional Coaches - (Project 4104)	112,350	-	(112,350)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	26,400	25,000	(1,400)
Instructional Materials - Media - (Project 3106)	7,632	7,045	(587)
Instructional Materials - Science - (Project 3109)	2,094	1,924	(170)
Instructional Materials - Textbook - (Project 3105)	42,601	39,458	(3,143)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	37,450	-	(37,450)
SAI - ESOL - (Project 4110)	31,300	32,200	900
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	310,800	313,540	2,740
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>934,497</b>	<b>721,767</b>	<b>(212,730)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	29,118	29,118
AICE Set-Aside - (Project 1004)	-	5,911	5,911
AICE Bonuses & Exams - (Project 5053)	-	24,083	24,083
Advanced Placement (AP) - (Project 2154)	64,415	23,557	(40,858)
AP Initiative Set-Aside - (Project 7054)	9,995	18,886	8,891
AP Bonuses & Exams - (Project 5054)	58,862	83,466	24,604
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	48,600	54,000	5,400
School Maintenance - (Project 2909)	67,510	72,011	4,501
School Maintenance - School Control - (Project 5909)	22,504	18,003	(4,501)
<b>Subtotal - Local Revenue Allocation</b>	<b>271,886</b>	<b>329,035</b>	<b>57,149</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	10,900	7,619	(3,281)
Itinerant Autistic Program - (Project 2018)	12,475	10,158	(2,317)
Itinerant Hearing Impaired - (Project 2008)	8,478	8,116	(362)
Itinerant Homebound - (Project 2023)	7,993	7,619	(374)
Itinerant Occupational/Physical Therapist - (Project 2019)	47,294	41,738	(5,556)
Itinerant Social Workers - (Project 4021)	8,781	8,392	(389)
Itinerant Staffing Specialists - (Project 5012)	25,555	22,839	(2,716)
Itinerant Visually Impaired - (Project 2004)	10,476	6,901	(3,575)
School Psychologists - (Project 2027)	53,653	57,693	4,040
Medicaid - Nurses Contract - (Project 1084)	25,066	24,923	(143)
SAI - Attendance Officer - (Project 3162)	12,280	12,049	(231)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>222,951</b>	<b>208,047</b>	<b>(14,904)</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 10,532,865</b>	<b>\$ 10,343,289</b>	<b>\$ (189,576)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	-	-	-
IDEA Supplement (Project 6475)	200,749	288,420	87,671
<b>Total Other Special Revenue Funds</b>	<b>\$ 200,749</b>	<b>\$ 288,420</b>	<b>\$ 87,671</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 10,733,614</b>	<b>\$ 10,631,709</b>	<b>\$ (101,905)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |         |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | (64.00) |
| 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 Final Conference FTE changes. | -       |

Principal Signature 

Date 7/15/15

CRESTVIEW HIGH SCHOOL  
 COST CENTER - 0601  
 FISCAL YEAR 2015-2016

<b>APPROPRIATIONS</b>
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 449,900	\$ 475,000	\$ 25,100
	Instructional	7,847,659	7,681,618	(166,041)
	Non-Instructional	803,488	713,578	(89,910)
	Subtotal - Salaries & Benefits	<u>9,101,047</u>	<u>8,870,196</u>	<u>(230,851)</u>
300	Purchased Services	648,763	538,681	(110,082)
400	Energy Services	505,415	551,078	45,663
500	Materials & Supplies	203,372	382,205	178,833
600	Capital Outlay	7,632	7,045	(587)
700	Other Expenses	101,000	99,380	(1,620)
900	Transfers/Reserves - See Note (2)	197,885	183,124	(14,761)
	<b>Total Combined Appropriations</b>	<u>\$ 10,765,114</u>	<u>\$ 10,631,709</u>	<u>\$ (133,405)</u>

<b>OTHER INFORMATION</b>
--------------------------

	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ (2,141)	\$ 92,956	\$ 95,097
School Internal Funds - General & Principal's Discretionary Only	\$ 15,672	\$ 7,668	\$ (8,004)

Principal Signature \_\_\_\_\_

Date 7/15/15

**Notes:**

- (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
- (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 2015-2016**

<b>PROJECTED STAFFING</b>			
Includes Only Staffing From Estimated <i>New</i> Revenues.			
	FY 2014-2015 Projected <u>Final Conference</u>	FY 2015-2016 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	3.00	3.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	1.00	1.00	-
	5.00	5.00	-
<i>Instructional</i>			
Teacher - Basic	87.75	87.60	(0.15)
Teacher - Class Size Reduction	5.45	4.00	(1.45)
Teacher - ESE	6.70	6.70	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	2.00	2.00	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	101.90	100.30	(1.60)
<i>Instructional Support</i>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	4.00	3.00	(1.00)
Guidance Counselor - 12 Month	-	1.00	1.00
Instructional Coach	2.00	-	(2.00)
Media Specialist	-	-	-
Other Support - Instructional	2.00	2.00	-
	9.00	7.00	(2.00)
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	1.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	4.52	-	(4.52)
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)	2.00	2.00	-
Other Support - Non-Instructional	-	-	-
	16.52	11.00	(5.52)
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	132.42	123.30	(9.12)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
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 (Does not include positions funded at District level through Title I)	-	-	-
Staffing Specialist	0.45	0.45	-
	0.45	0.45	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.48	6.00	4.52
ESE Interpreter	3.00	1.00	(2.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	4.48	7.00	2.52
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	4.93	7.45	2.52
<b>COMBINED STAFF</b>	137.35	130.75	(6.60)

Principal Signature

Date