

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2016-2017**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,328.00	1,337.00	9.00
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	264.00	262.00	(2.00)
130	ESOL/Intensive English	11.00	2.00	(9.00)
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	0.50	0.50
300	Vocational Education Grades 7-12	208.00	245.00	37.00
		<u>1,812.00</u>	<u>1,848.50</u>	<u>36.50</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,334.64	1,338.34	3.70
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	265.32	262.26	(3.06)
130	ESOL/Intensive English	12.98	2.39	(10.59)
254	ESE Support Level IV	3.61	7.21	3.60
255	ESE Support Level V	-	2.69	2.69
300	Vocational Education Grades 7-12	209.04	245.25	36.21
		<u>1,825.59</u>	<u>1,858.14</u>	<u>32.55</u>

Principal Signature _____

Date May 23, 2016

**CRESTVIEW HIGH SCHOOL
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FISCAL YEAR 2016-2017**

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

	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 7,624,060	\$ 7,578,455	\$ (45,605)
Supplement Allocation	215,078	218,810	3,732
Overhead Allocation	821,558	851,461	29,903
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	411,744	428,449	16,705
Subtotal - School Allocation	9,084,440	9,089,175	4,735
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	268,800	256,500	(12,300)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,045	7,370	325
Instructional Materials - Science - (Project 3109)	1,924	2,013	89
Instructional Materials - Textbook - (Project 3105)	39,458	41,388	1,930
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	32,200	32,700	500
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 3105)	313,540	369,100	55,560
Teachers Classroom Supply Assistance Program - (Project 3180)	25,000	27,089	2,089
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	721,767	771,560	49,793
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	4,920	4,920	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	29,118	42,908	13,790
AICE - Set-Aside - (Project 1004)	5,911	7,279	1,368
AICE - Bonuses & Exams - (Project 5053)	24,083	22,601	(1,482)
AP - Advanced Placement - (Project 2154)	23,557	57,174	33,617
AP - Initiative Set-Aside - (Project 7054)	18,886	22,191	3,305
AP - Bonuses & Exams - (Project 5054)	83,466	68,578	(14,888)
Band Instrument Repairs & Music - (Project 4005) *	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	6,000	6,000	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	24,923	25,110	187
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	72,011	72,011	-
School Maintenance - School Control - (Project 5909)	18,003	18,003	-
Subtotal - Local Revenue Allocation	372,878	408,775	35,897
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	171,075	167,553	(3,522)
SAI - Attendance Officer - (Project 3162)	12,049	8,938	(3,111)
Subtotal - Student Services Allocation	183,124	176,491	(6,633)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 10,362,209	\$ 10,446,001	\$ 83,792
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 7405)	-	-	-
IDEA Supplement (Project 7475)	288,420	393,220	104,800
Total Other Special Revenue Funds	\$ 288,420	\$ 393,220	\$ 104,800
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,650,629	\$ 10,839,221	\$ 188,592

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | 36.50 |
| 2. UFTE moved to/(from) one school to another school. | (45.00) |
| 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 May 23 2016

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 FISCAL YEAR 2016-2017

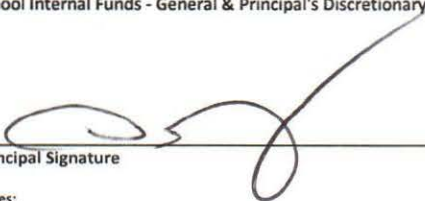
APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2015-2016 Final Conference Appropriation	FY 2016-2017 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 475,000	\$ 469,800	\$ (5,200)
	Instructional	7,686,538	7,731,674	45,136
	Non-Instructional	713,578	826,639	113,061
	Subtotal - Salaries & Benefits	<u>8,875,116</u>	<u>9,028,113</u>	<u>152,997</u>
300	Purchased Services	538,681	628,473	89,792
400	Energy Services	551,078	578,023	26,945
500	Materials & Supplies	396,205	321,751	(74,454)
600	Capital Outlay	7,045	7,370	325
700	Other Expenses	99,380	99,000	(380)
900	Transfers/Reserves - See Note (2)	<u>183,124</u>	<u>176,491</u>	<u>(6,633)</u>
	Total Combined Appropriations	<u>\$ 10,650,629</u>	<u>\$ 10,839,221</u>	<u>\$ 188,592</u>

OTHER INFORMATION

	Available Balance March 31, 2015	Available Balance March 31, 2016	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 92,956	\$ 20,880	\$ (72,076)
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 7,668</u>	<u>\$ 12,953</u>	<u>\$ 5,285</u>

Principal Signature _____



Date 05/24/16

Notes:

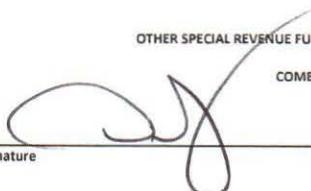
- (1) Fiscal Year 2015-2016 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2015.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2016-2017

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

	FY 2015-2016 Projected <u>Final Conference</u>	FY 2016-2017 Projected <u>Final Conference</u>	Increase (Decrease)
Administrative			
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	-
"Program" Assistant Principal I or II	-	-	-
	5.00	5.00	-
Instructional			
Teacher - Basic	87.60	87.80	0.20
Teacher - Class Size Reduction	4.00	3.80	(0.20)
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	-	-	-
	100.30	100.30	-
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.00	3.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	2.00	2.00	-
	7.00	7.00	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
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	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	11.00	11.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	123.30	123.30	-
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 (Does not include positions funded at District level through Title I)	-	-	-
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	6.00	9.00	3.00
ESE Interpreter	1.00	1.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	7.00	10.00	3.00
OTHER SPECIAL REVENUE FUNDS - STAFF	7.45	10.45	3.00
COMBINED STAFF	130.75	133.75	3.00

Principal Signature



05/24/16

Date