

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,337.00	1,375.00	38.00
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	262.00	247.00	(15.00)
130	ESOL/Intensive English	2.00	2.00	-
254	ESE Support Level IV	2.00	1.50	(0.50)
255	ESE Support Level V	0.50	0.50	-
300	Vocational Education Grades 7-12	245.00	240.00	(5.00)
		<u>1,848.50</u>	<u>1,866.00</u>	<u>17.50</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,338.34	1,376.38	38.04
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	262.26	247.25	(15.01)
130	ESOL/Intensive English	2.39	2.42	0.03
254	ESE Support Level IV	7.21	5.43	(1.78)
255	ESE Support Level V	2.69	2.76	0.07
300	Vocational Education Grades 7-12	245.25	240.24	(5.01)
		<u>1,858.14</u>	<u>1,874.48</u>	<u>16.34</u>

Principal Signature

Date

06/19/17

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FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 7,578,455	\$ 7,628,721	\$ 50,266
Supplement Allocation	218,810	232,208	13,398
Overhead Allocation	851,461	871,178	19,717
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	428,449	438,772	10,323
Subtotal - School Allocation	9,089,175	9,182,879	93,704
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	256,500	270,400	13,900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,370	7,473	103
Instructional Materials - Science - (Project 3109)	2,013	2,049	36
Instructional Materials - Textbook - (Project 3105)	41,388	18,198	(23,190)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	369,100	202,800	(166,300)
Teachers Classroom Supply Assistance Program - (Project 3180)	27,089	25,500	(1,589)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	771,560	598,020	(173,540)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	4,920	2,580	(2,340)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	42,908	50,230	7,322
AICE - Set-Aside - (Project 1004)	7,279	9,170	1,891
AICE - Bonuses & Exams - (Project 5053)	22,601	32,297	9,696
AP - Advanced Placement - (Project 2154)	57,174	44,956	(12,218)
AP - Initiative Set-Aside - (Project 7054)	22,191	19,398	(2,793)
AP - Bonuses & Exams - (Project 5054)	68,578	64,963	(3,615)
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Drama Program - (Project 7019)	-	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)	25,110	33,349	8,239
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	408,775	402,954	(5,821)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	167,553	152,902	(14,651)
SAI - Attendance Officer - (Project 3162)	8,938	9,294	356
Subtotal - Student Services Allocation	176,491	162,196	(14,295)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,446,001	\$ 10,346,049	\$ (99,952)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	-	-	-
Title II - Part A - (Project 8405)	-	-	-
IDEA Supplement (Project 8475)	393,220	320,790	(72,430)
Total Other Special Revenue Funds	\$ 393,220	\$ 320,790	\$ (72,430)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,839,221	\$ 10,666,839	\$ (172,382)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 17.50 |
| 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

06/19/17

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2017-2018

APPROPRIATIONS

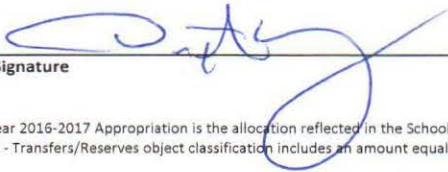
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 469,800	\$ 470,500	\$ 700
	Instructional	7,731,674	7,644,009	(87,665)
	Non-Instructional	826,639	749,277	(77,362)
	Subtotal - Salaries & Benefits	<u>9,028,113</u>	<u>8,863,786</u>	<u>(164,327)</u>
300	Purchased Services	628,473	630,032	1,559
400	Energy Services	578,023	588,947	10,924
500	Materials & Supplies	321,751	281,129	(40,622)
600	Capital Outlay	7,370	20,473	13,103
700	Other Expenses	99,000	120,276	21,276
900	Transfers/Reserves - See Note (2)	<u>176,491</u>	<u>162,196</u>	<u>(14,295)</u>
	Total Combined Appropriations	<u>\$ 10,839,221</u>	<u>\$ 10,666,839</u>	<u>\$ (172,382)</u>

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 20,880</u>	<u>\$ 46,159</u>	<u>\$ 25,280</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 12,953</u>	<u>\$ 18,050</u>	<u>\$ 5,097</u>

Principal Signature



Date

06/19/17

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
- (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 2017-2018

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2016-2017 Projected <u>Final Conference</u>	FY 2017-2018 Projected <u>Final Conference</u>	Increase (Decrease)
<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	-
"Program" Assistant Principal I or II	-	-	-
	5.00	5.00	-
<i>Instructional</i>			
Teacher - Basic	87.80	88.60	0.80
Teacher - Class Size Reduction	3.80	4.00	0.20
Teacher - ESE	6.70	6.90	0.20
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	101.50	1.20
<i>Instructional Support</i>			
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	1.00	(1.00)
	7.00	6.00	(1.00)
<i>Educational Support</i>			
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	10.00	(1.00)
GENERAL OPERATING FUND & STABILIZATION - STAFF	123.30	122.50	(0.80)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<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	-	-	-
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	9.00	8.00	(1.00)
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	10.00	8.00	(2.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	10.45	8.45	(2.00)
COMBINED STAFF	133.75	130.95	(2.80)

Principal Signature

Date
06/19/17