

**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2018-2019**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 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	1,377.00	2.00
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	247.00	261.00	14.00
130	ESOL/Intensive English	2.00	6.00	4.00
254	ESE Support Level IV	1.50	1.50	-
255	ESE Support Level V	0.50	0.10	(0.40)
300	Vocational Education Grades 7-12	240.00	261.00	21.00
		<u>1,866.00</u>	<u>1,906.60</u>	<u>40.60</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,376.38	1,377.00	0.62
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	247.25	261.00	13.75
130	ESOL/Intensive English	2.42	7.11	4.69
254	ESE Support Level IV	5.43	5.43	-
255	ESE Support Level V	2.76	0.56	(2.20)
300	Vocational Education Grades 7-12	240.24	261.00	20.76
		<u>1,874.48</u>	<u>1,912.10</u>	<u>37.62</u>

Principal Signature

Date

*April 27, 2018*

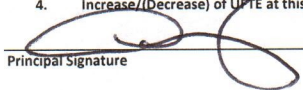
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**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 7,628,721	\$ 7,770,464	\$ 141,743
Supplement Allocation	232,208	233,033	825
Overhead Allocation	871,178	885,163	13,985
Health Services Allocation	12,000	30,000	18,000
Custodial Services Allocation	438,772	392,867	(45,905)
<b>Subtotal - School Allocation</b>	<b>9,182,879</b>	<b>9,311,527</b>	<b>128,648</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	270,400	291,060	20,660
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,473	7,756	283
Instructional Materials - Science - (Project 3109)	2,049	2,111	62
Instructional Materials - Textbook - (Project 3105)	18,198	12,576	(5,622)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	35,800	37,800	2,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	202,800	249,480	46,680
Teachers Classroom Supply Assistance Program - (Project 3180)	25,500	31,800	6,300
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>598,020</b>	<b>670,283</b>	<b>72,263</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,580	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	50,230	36,132	(14,098)
AICE - Set-Aside - (Project 1004)	9,170	7,459	(1,711)
AICE - Bonuses & Exams - (Project 5053)	32,297	31,002	(1,295)
AP - Advanced Placement - (Project 2154)	44,956	51,274	6,318
AP - Initiative Set-Aside - (Project 7054)	19,398	21,389	1,991
AP - Bonuses & Exams - (Project 5054)	64,963	69,932	4,969
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 (Health Services Contract) - (Project 1084)	33,349	15,326	(18,023)
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>402,954</b>	<b>381,105</b>	<b>(21,849)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	152,902	162,568	9,666
SAI - Attendance Officer - (Project 3162)	9,294	12,683	3,389
<b>Subtotal - Student Services Allocation</b>	<b>162,196</b>	<b>175,251</b>	<b>13,055</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 10,346,049</b>	<b>\$ 10,538,166</b>	<b>\$ 192,117</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	320,790	347,870	27,080
<b>Total Other Special Revenue Funds</b>	<b>\$ 320,790</b>	<b>\$ 347,870</b>	<b>\$ 27,080</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 10,666,839</b>	<b>\$ 10,886,036</b>	<b>\$ 219,197</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 40.60 |
| 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 

05/16/18  
Date

CRESTVIEW HIGH SCHOOL  
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FISCAL YEAR 2018-2019

<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 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 470,500	\$ 481,500	\$ 11,000
	Instructional	7,644,009	7,833,588	189,579
	Non-Instructional	749,277	781,628	32,351
	Subtotal - Salaries & Benefits	<u>8,863,786</u>	<u>9,096,716</u>	<u>232,930</u>
300	Purchased Services	630,032	583,704	(46,328)
400	Energy Services	588,947	605,843	16,896
500	Materials & Supplies	281,129	290,742	9,613
600	Capital Outlay	20,473	19,756	(717)
700	Other Expenses	120,276	114,024	(6,252)
900	Transfers/Reserves - See Note (2)	162,196	175,251	13,055
	<b>Total Combined Appropriations</b>	<u>\$ 10,666,839</u>	<u>\$ 10,886,036</u>	<u>\$ 219,197</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 46,159	\$ 35,773	\$ (10,386)
School Internal Funds - General & Principal's Discretionary Only	\$ 18,050	\$ 20,490	\$ 2,440

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

Date 05/16/18

**Notes:**  
(1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.  
(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  
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FISCAL YEAR 2018-2019**

<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <u>New</u> Revenues.
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	FY 2017-2018 Projected Final Conference	FY 2018-2019 Projected Final Conference	Increase (Decrease)
<b>Administrative</b>			
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	-
<b>Instructional</b>			
Teacher - Basic	88.60	87.40	(1.20)
Teacher - Class Size Reduction	4.00	4.20	0.20
Teacher - ESE	6.90	7.10	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	-	-	-
	101.50	100.70	(0.80)
<b>Instructional Support</b>			
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	1.00	1.00	-
	6.00	6.00	-
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
Custodians	-	6.00	6.00
Cleaners - 3.50 Hour	-	7.00	7.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	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	-	-	-
	10.00	23.00	13.00
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	122.50	134.70	12.20
<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	0.45	0.55	0.10
	0.45	0.55	0.10
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	8.00	7.00	(1.00)
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	8.00	8.00	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	8.45	8.55	0.10
<b>COMBINED STAFF</b>	130.95	143.25	12.30

Principal Signature

Date

05/16/18