

**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2019-2020**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,377.00	1,388.00	11.00
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	261.00	295.00	34.00
130	ESOL/Intensive English	6.00	10.00	4.00
254	ESE Support Level IV	1.50	1.00	(0.50)
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	261.00	262.00	1.00
		<u>1,906.60</u>	<u>1,956.00</u>	<u>49.40</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,377.00	1,394.94	17.94
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	261.00	296.48	35.48
130	ESOL/Intensive English	7.11	11.81	4.70
254	ESE Support Level IV	5.43	3.64	(1.79)
255	ESE Support Level V	0.56	-	(0.56)
300	Vocational Education Grades 7-12	261.00	263.31	2.31
		<u>1,912.10</u>	<u>1,970.18</u>	<u>58.08</u>

Principal Signature

Date

May 8, 2019

**CRESTVIEW HIGH SCHOOL  
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FISCAL YEAR 2019-2020**

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


	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 7,770,464	\$ 8,618,460	\$ 847,996
Supplement Allocation	233,033	233,829	796
Overhead Allocation	885,163	858,927	(26,236)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	-	(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	392,867	-	(392,867)
<b>Subtotal - School Allocation</b>	<b>9,311,527</b>	<b>9,711,216</b>	<b>399,689</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	291,060	298,200	7,140
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,756	7,975	219
Instructional Materials - Science - (Project 3109)	2,111	2,183	72
Instructional Materials - Textbook - (Project 3105)	12,576	13,009	433
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	37,800	39,100	1,300
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	249,480	340,800	91,320
Teachers Classroom Supply Assistance Program - (Project 3180)	31,800	29,700	(2,100)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>670,283</b>	<b>730,967</b>	<b>60,684</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)	36,132	34,096	(2,036)
AICE - Set-Aside - (Project 1004)	7,459	7,541	82
AICE - Bonuses & Exams - (Project 5053)	31,002	33,775	2,773
AP - Advanced Placement - (Project 2154)	51,274	65,355	14,081
AP - Initiative Set-Aside - (Project 7054)	21,389	23,171	1,782
AP - Bonuses & Exams - (Project 5054)	69,932	65,948	(3,984)
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	391,977	391,977
Drama Program - (Project 7019)	6,000	6,000	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	30,000	30,000
Health Services Medicaid Allocation - (Project 1084)	15,326	995	(14,331)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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
<b>Subtotal - Local Revenue Allocation</b>	<b>381,105</b>	<b>819,452</b>	<b>438,347</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	162,568	186,581	24,013
SAI - Attendance Officer - (Project 3162)	12,683	12,654	(29)
<b>Subtotal - Student Services Allocation</b>	<b>175,251</b>	<b>199,235</b>	<b>23,984</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 10,538,166</b>	<b>\$ 11,460,870</b>	<b>\$ 922,704</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 0475)	\$ 347,870	\$ 162,885	\$ (184,985)
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 347,870</b>	<b>\$ 162,885</b>	<b>\$ (184,985)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 10,886,036</b>	<b>\$ 11,623,755</b>	<b>\$ 737,719</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- Increase/(Decrease) of UFTE at this school.
- UFTE moved to/(from) one school to another school.
- Adjustments in UFTE Due to Changes in Location of ESE Units.
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.

49.40  
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Date May 8, 2019

Principal Signature 

CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2019-2020

<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 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 481,500	\$ 475,800	\$ (5,700)
	Instructional	7,833,588	8,537,952	704,364
	Non-Instructional	781,628	1,156,665	375,037
	Subtotal - Salaries & Benefits	9,096,716	10,170,417	1,073,701
300	Purchased Services	583,704	236,786	(346,918)
400	Energy Services	605,843	612,179	6,336
500	Materials & Supplies	290,742	267,628	(23,114)
600	Capital Outlay	19,756	19,975	219
700	Other Expenses	114,024	117,535	3,511
900	Transfers/Reserves - See Note (2)	175,251	199,235	23,984
	<b>Total Combined Appropriations</b>	\$ 10,886,036	\$ 11,623,755	\$ 737,719

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 35,773	\$ 108,352	\$ 72,579
School Internal Funds - General & Principal's Discretionary Only	\$ 20,490	\$ 15,778	\$ (4,712)

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

Date May 8 2019

**Notes:**  
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.  
(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 2019-2020

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	3.00	2.00	(1.00)
Assistant Principal I and K-12 - 10	-	1.00	1.00
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	87.40	90.80	3.40
Teacher - Class Size Reduction	4.20	4.20	-
Teacher - ESE	7.10	10.10	3.00
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	-	-	-
	100.70	107.10	6.40
<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)	-	1.00	1.00
Custodians	6.00	6.00	-
Cleaners - 3.50 Hour	7.00	7.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	6.00	6.00
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 - 2.50 Hour	-	-	-
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	-	-	-
	23.00	29.00	6.00
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	134.70	147.10	12.40
<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	0.55	0.55	-
	0.55	0.55	-
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	7.00	2.00	(5.00)
ESE Interpreter	1.00	1.00	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	8.00	3.00	(5.00)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	8.55	3.55	(5.00)
<b>COMBINED STAFF</b>	143.25	150.65	7.40

Principal Signature



May 8, 2019  
Date