

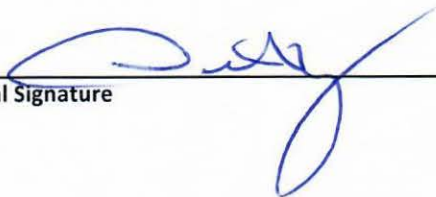
**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2020-2021**

**ENROLLMENT**

Program Number	Program Name	2019-2020	<u>Unweighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,388.00	1,398.00	10.00
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	295.00	323.00	28.00
130	ESOL/Intensive English	10.00	10.00	-
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	262.00	282.00	20.00
		<u>1,956.00</u>	<u>2,015.00</u>	<u>59.00</u>

Program Number	Program Name	2019-2020	<u>Weighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,394.94	1,414.78	19.84
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	296.48	326.88	30.40
130	ESOL/Intensive English	11.81	11.84	0.03
254	ESE Support Level IV	3.64	7.29	3.65
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	263.31	285.38	22.07
		<u>1,970.18</u>	<u>2,046.17</u>	<u>75.99</u>

Principal Signature



Date

05/13/2020

**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 8,618,460	\$ 8,360,994	\$ (257,466)
Supplement Allocation	233,829	237,041	3,212
Overhead Allocation	858,927	863,409	4,482
<b>Subtotal - School Allocation</b>	<b>9,711,216</b>	<b>9,461,444</b>	<b>(249,772)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	298,200	388,260	90,060
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,975	8,143	168
Instructional Materials - Science - (Project 3109)	2,183	2,231	48
Instructional Materials - Textbook - (Project 3105)	13,009	13,286	277
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	39,100	45,500	6,400
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	340,800	359,500	18,700
Teachers Classroom Supply Assistance Program - (Project 3180)	29,700	32,670	2,970
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>730,967</b>	<b>849,590</b>	<b>118,623</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)	34,096	28,423	(5,673)
AICE - Set-Aside - (Project 1004)	7,541	6,178	(1,363)
AICE - Bonuses & Exams - (Project 5053)	33,775	27,183	(6,592)
AP - Advanced Placement - (Project 2154)	65,355	37,781	(27,574)
AP - Initiative Set-Aside - (Project 7054)	23,171	17,423	(5,748)
AP - Bonuses & Exams - (Project 5054)	65,948	60,950	(4,998)
Band Instrument Repairs & Music - (Project 4005)	8,000	18,000	10,000
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	8,500	2,500
Custodial Services Allocation - (Project 2011)	391,977	398,238	6,261
Drama Program - (Project 7019)	6,000	11,000	5,000
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	71,900	71,900
Health Services Allocation - (Project 6004)	30,000	25,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	995	4,131	3,136
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	43,140	43,140
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>819,452</b>	<b>904,441</b>	<b>84,989</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	186,581	193,392	6,811
SAI - Attendance Officer - (Project 3162)	12,654	12,867	213
<b>Subtotal - Student Services Allocation</b>	<b>199,235</b>	<b>206,259</b>	<b>7,024</b>
<b>Fee Based - Child Care - (Various Projects)</b>			
	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 11,460,870</b>	<b>\$ 11,421,734</b>	<b>\$ (39,136)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 1475)	\$ 162,885	\$ 108,444	\$ (54,441)
Title I - School Allocation - (Project 1401)	-	-	-
Title II - Part A - (Project 1405)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 162,885</b>	<b>\$ 108,444</b>	<b>\$ (54,441)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 11,623,755</b>	<b>\$ 11,530,178</b>	<b>\$ (93,577)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 59.00 |
| 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 05/13/2020

**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2020-2021**

<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 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 475,800	\$ 476,100	\$ 300
	Instructional	8,537,952	8,527,732	(10,220)
	Non-Instructional	1,156,665	1,067,758	(88,907)
	Subtotal - Salaries & Benefits	<u>10,170,417</u>	<u>10,071,590</u>	<u>(98,827)</u>
300	Purchased Services	236,786	231,483	(5,303)
400	Energy Services	612,179	614,655	2,476
500	Materials & Supplies	267,628	271,219	3,591
600	Capital Outlay	19,975	20,143	168
700	Other Expenses	117,535	114,829	(2,706)
900	Transfers/Reserves - See Note (2)	<u>199,235</u>	<u>206,259</u>	<u>7,024</u>
	<b>Total Combined Appropriations</b>	<u>\$ 11,623,755</u>	<u>\$ 11,530,178</u>	<u>\$ (93,577)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 108,352</u>	<u>\$ 102,749</u>	<u>\$ (5,603)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 15,778</u>	<u>\$ 8,043</u>	<u>\$ (7,735)</u>

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

Date 05/13/2020

**Notes:**

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

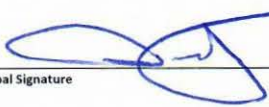


**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2020-2021**

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

	<b>FY 2019-2020 Projected Final Conference</b>	<b>FY 2020-2021 Projected Final Conference</b>	<b>Increase (Decrease)</b>
<b>Administrative</b>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	2.00	2.00	-
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	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	90.80	88.50	(2.20)
Teacher - Class Size Reduction	4.20	5.40	1.20
Teacher - ESE	10.10	9.60	(0.50)
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	-	-	-
	<u>107.10</u>	<u>105.60</u>	<u>(1.50)</u>
<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	-
	<u>6.00</u>	<u>6.00</u>	<u>-</u>
<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	4.00	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS/STP Paraprofessional	-	-	-
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	-	-	-
	<u>29.00</u>	<u>27.00</u>	<u>(2.00)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>147.10</u>	<u>143.60</u>	<u>(3.50)</u>
<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	0.36	(0.19)
	<u>0.55</u>	<u>0.36</u>	<u>(0.19)</u>
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	2.00	-
ESE Interpreter	1.00	-	(1.00)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>2.00</u>	<u>(1.00)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>3.55</u>	<u>2.36</u>	<u>(1.19)</u>
<b>COMBINED STAFF</b>	<u>150.65</u>	<u>145.96</u>	<u>(4.69)</u>

Principal Signature



Date

05/13/2020