

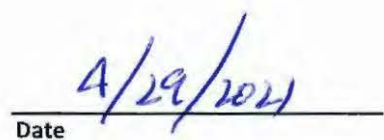
**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2021-2022**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2020-2021 Adj. Proj. Final Conference</u>	<u>2021-2022 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,398.00	1,510.00	112.00
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	323.00	348.00	25.00
130	ESOL/Intensive English	10.00	11.00	1.00
254	ESE Support Level IV	2.00	2.00	-
255	ESE Support Level V	-	2.00	2.00
300	Vocational Education Grades 7-12	282.00	306.00	24.00
		<u>2,015.00</u>	<u>2,179.00</u>	<u>164.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2020-2021 Adj. Proj. Final Conference</u>	<u>2021-2022 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,414.78	1,525.10	110.32
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	326.88	351.48	24.60
130	ESOL/Intensive English	11.84	13.19	1.35
254	ESE Support Level IV	7.29	7.30	0.01
255	ESE Support Level V	-	10.68	10.68
300	Vocational Education Grades 7-12	285.38	309.06	23.68
		<u>2,046.17</u>	<u>2,216.81</u>	<u>170.64</u>

  
Principal Signature

  
Date

**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2021-2022**

**REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 8,360,994	\$ 8,617,113	\$ 256,119
Supplement Allocation	237,041	242,353	5,312
Overhead Allocation	863,409	867,682	4,273
<b>Subtotal - School Allocation</b>	<b>9,461,444</b>	<b>9,727,148</b>	<b>265,704</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	388,260	444,860	56,600
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	8,143	8,511	368
Instructional Materials - Science - (Project 3109)	2,231	2,334	103
Instructional Materials - Textbook - (Project 3105)	13,286	13,712	426
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	45,500	46,800	1,300
SAI - Secondary Intensive Reading - (Project 0120)	359,500	306,800	(52,700)
Teachers Classroom Supply Assistance Program - (Project 3180)	32,670	31,200	(1,470)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>849,590</b>	<b>854,217</b>	<b>4,627</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)	28,423	35,939	7,516
AICE - Set-Aside - (Project 1004)	6,178	7,183	1,005
AICE - Bonuses & Exams - (Project 5053)	27,183	28,711	1,528
AP - Advanced Placement - (Project 2154)	37,781	61,571	23,790
AP - Initiative Set-Aside - (Project 7054)	17,423	22,105	4,682
AP - Bonuses & Exams - (Project 5054)	60,950	63,690	2,740
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	398,238	404,308	6,070
Drama Program - (Project 7019)	11,000	11,000	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	71,900	-	(71,900)
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	43,140	46,020	2,880
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>904,441</b>	<b>882,752</b>	<b>(21,689)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	193,392	242,197	48,805
SAI - Attendance Officer - (Project 3162)	12,867	15,098	2,231
<b>Subtotal - Student Services Allocation</b>	<b>206,259</b>	<b>257,295</b>	<b>51,036</b>
<b>Fee Based - Child Care - (Various Projects)</b>			
	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 11,421,734</b>	<b>\$ 11,721,412</b>	<b>\$ 299,678</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 2475)	\$ 108,444	\$ 117,895	\$ 9,451
Title I - School Allocation (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 108,444</b>	<b>\$ 117,895</b>	<b>\$ 9,451</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 11,530,178</b>	<b>\$ 11,839,307</b>	<b>\$ 309,129</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.

Principal Signature

Date

164.00

4/29/2021

CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2021-2022

**APPROPRIATIONS**

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

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 476,100	\$ 481,900	\$ 5,800
	Instructional	8,527,732	8,774,920	247,188
	Non-Instructional	1,067,758	1,055,591	(12,167)
	Subtotal - Salaries & Benefits	10,071,590	10,312,411	240,821
300	Purchased Services	231,483	232,453	970
400	Energy Services	614,655	607,372	(7,283)
500	Materials & Supplies	271,219	291,482	20,263
600	Capital Outlay	20,143	20,511	368
700	Other Expenses	114,829	117,783	2,954
900	Transfers/Reserves - See Note (2)	206,259	257,295	51,036
	<b>Total Combined Appropriations</b>	<b>\$ 11,530,178</b>	<b>\$ 11,839,307</b>	<b>\$ 309,129</b>

**OTHER INFORMATION**

	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 102,749	\$ 86,408	\$ (16,341)
School Internal Funds - General & Principal's Discretionary Only	\$ 8,043	\$ 11,587	\$ 3,544

Principal Signature

Date

**Notes:**

- (1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.  
(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 2021-2022

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2020-2021 Projected Final Conference	FY 2021-2022 Projected Final Conference	Increase (Decrease)
<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	88.60	87.20	(1.40)
Teacher - Class Size Reduction	5.40	5.80	0.40
Teacher - ESE	9.60	7.60	(2.00)
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	-	-	-
	<u>105.60</u>	<u>102.60</u>	<u>(3.00)</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	4.00	3.00	(1.00)
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>27.00</u>	<u>26.00</u>	<u>(1.00)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>143.60</u>	<u>139.60</u>	<u>(4.00)</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	0.36	0.45	0.09
	<u>0.36</u>	<u>0.45</u>	<u>0.09</u>
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>2.36</u>	<u>2.45</u>	<u>0.09</u>
<b>COMBINED STAFF</b>	<u>145.96</u>	<u>142.05</u>	<u>(3.91)</u>

Principal Signature 

Date 4/29/2021