

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2022-2023**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,510.00	1,552.00	42.00
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	348.00	370.00	22.00
130	ESOL/Intensive English	11.00	15.00	4.00
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	2.00	1.50	(0.50)
300	Vocational Education Grades 7-12	306.00	287.08	(18.92)
		<u>2,179.00</u>	<u>2,226.58</u>	<u>47.58</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,525.10	1,550.45	25.35
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	351.48	369.63	18.15
130	ESOL/Intensive English	13.19	18.09	4.90
254	ESE Support Level IV	7.30	3.67	(3.63)
255	ESE Support Level V	10.68	8.10	(2.58)
300	Vocational Education Grades 7-12	309.06	286.79	(22.27)
		<u>2,216.81</u>	<u>2,236.73</u>	<u>19.92</u>


Principal Signature

05/03/22
Date

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FISCAL YEAR 2022-2023**

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

GENERAL OPERATING FUND	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 8,617,113	\$ 9,028,207	\$ 411,094
Supplement Allocation	242,353	249,632	7,279
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	867,682	295,896	(571,786)
Subtotal - School Allocation	9,727,148	9,573,735	(153,413)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	444,860	446,020	1,160
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	8,511	8,877	366
Instructional Materials - Science - (Project 3109)	2,334	2,425	91
Instructional Materials - Textbook - (Project 3105)	13,712	14,478	766
Mental Health Assistance - (Project 9110)	-	83,300	83,300
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	46,800	47,000	200
SAI - Secondary Intensive Reading - (Project 0120)	306,800	-	(306,800)
SAI - Supplemental Academic Instruction - (Project 3161)	-	153,800	153,800
Teachers Classroom Supply Assistance Program - (Project 3180)	31,200	29,100	(2,100)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	854,217	785,000	(69,217)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,880	300
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	35,939	83,319	47,380
AICE - Set-Aside - (Project 1004)	7,183	13,472	6,289
AICE - Bonuses & Exams - (Project 5053)	28,711	37,929	9,218
AP - Advanced Placement - (Project 2154)	61,571	6,129	(55,442)
AP - Initiative Set-Aside - (Project 7054)	22,105	14,420	(7,685)
AP - Bonuses & Exams - (Project 5054)	63,690	75,586	11,896
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	404,308	410,514	6,206
Drama Program - (Project 7019)	11,000	11,000	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	46,020	46,140	120
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	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	624,983	624,983
Subtotal - Local Revenue Allocation	882,752	1,534,632	651,880
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	242,197	291,681	49,484
SAI - Attendance Officer - (Project 3162)	15,098	16,963	1,865
Subtotal - Student Services Allocation	257,295	308,644	51,349
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 11,721,412	\$ 12,202,011	\$ 480,599
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 3475)	\$ 117,895	\$ 283,314	\$ 165,419
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	-	-	-
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 117,895	\$ 283,314	\$ 165,419
TOTAL COMBINED ESTIMATED REVENUES	\$ 11,839,307	\$ 12,485,325	\$ 646,018

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 47.58 |
| 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 05/03/22

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2022-2023**

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

Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 481,900	\$ 511,300	\$ 29,400
	Instructional	8,774,920	9,002,869	227,949
	Non-Instructional	1,055,591	1,313,498	257,907
	Subtotal - Salaries & Benefits	<u>10,312,411</u>	<u>10,827,667</u>	<u>515,256</u>
300	Purchased Services	232,453	241,312	8,859
400	Energy Services	607,372	624,983	17,611
500	Materials & Supplies	291,482	311,384	19,902
600	Capital Outlay	20,511	20,877	366
700	Other Expenses	117,783	150,458	32,675
900	Transfers/Reserves - See Note (2)	257,295	308,644	51,349
	Total Combined Appropriations	<u>\$ 11,839,307</u>	<u>\$ 12,485,325</u>	<u>\$ 646,018</u>

OTHER INFORMATION

	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 86,408	\$ 75,558	\$ (10,850)
School Internal Funds - General & Principal's Discretionary Only	\$ 11,587	\$ 15,896	\$ 4,309


Principal Signature

05/03/22
Date

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

Notes:
(1) Fiscal Year 2021
(2) The 900 - Tran

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2022-2023

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2021-2022 Projected Final Conference	FY 2022-2023 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	2.00	3.00	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	-
Instructional			
Teacher - Basic, Including Class Size Reduction	93.00	91.00	(2.00)
Teacher - ESE	7.60	8.60	1.00
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	-	-	-
	102.60	101.60	(1.00)
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.00	3.00	-
Guidance Counselor - 12 Month	1.00	2.00	1.00
Instructional Coach	-	-	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	1.00	1.00
Other Support - Instructional	1.00	1.00	-
	6.00	8.00	2.00
Educational Support			
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	3.00	5.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	-	2.00	2.00
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	-	-	-
	26.00	30.00	4.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	139.60	144.60	5.00
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	-	-	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.45	0.54	0.09
	0.45	0.54	0.09
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and voTech)	-	-	-
ESE Paraprofessional	2.00	6.00	4.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	6.00	4.00
OTHER SPECIAL REVENUE FUNDS - STAFF	2.45	6.54	4.09
COMBINED STAFF	142.05	151.14	9.09

[Signature]

Principal Signature

05/03/22

Date