

**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2023-2024**

**ENROLLMENT**

Program Number	Program Name	2022-2023	Unweighted FTE	
		Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,552.00	1,536.63	(15.37)
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	370.00	372.16	2.16
130	ESOL/Intensive English	15.00	11.00	(4.00)
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	1.50	0.80	(0.70)
300	Vocational Education Grades 7-12	287.08	279.41	(7.67)
		<u>2,226.58</u>	<u>2,201.00</u>	<u>(25.58)</u>

Program Number	Program Name	2022-2023	Weighted FTE	
		Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,550.45	1,518.19	(32.26)
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	369.63	367.69	(1.94)
130	ESOL/Intensive English	18.09	13.29	(4.80)
254	ESE Support Level IV	3.67	3.71	0.04
255	ESE Support Level V	8.10	4.57	(3.53)
300	Vocational Education Grades 7-12	286.79	276.06	(10.73)
		<u>2,236.73</u>	<u>2,183.51</u>	<u>(53.22)</u>

  
Principal Signature

  
Date

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FISCAL YEAR 2023-2024**

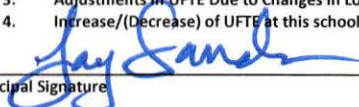
**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 9,028,207	\$ 9,922,382	\$ 894,175
Supplement Allocation	249,632	253,770	4,138
Overhead Allocation	295,896	306,473	10,577
<b>Subtotal - School Allocation</b>	<b>9,573,735</b>	<b>10,482,625</b>	<b>908,890</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	446,020	458,200	12,180
Instructional Materials - Media - (Project 3106)	8,877	8,855	(22)
Instructional Materials - Science - (Project 3109)	2,425	2,417	(8)
Instructional Materials - Textbook - (Project 3105)	14,478	14,459	(19)
Mental Health Assistance - (Project 9110)	83,300	78,700	(4,600)
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	47,000	48,400	1,400
SAI - Supplemental Academic Instruction - (Project 3161)	153,800	158,000	4,200
Teachers Classroom Supply Assistance Program - (Project 3180)	29,100	31,800	2,700
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>785,000</b>	<b>800,831</b>	<b>15,831</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	3,000	120
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	83,319	82,945	(374)
AICE - Set-Aside - (Project 1004)	13,472	14,376	904
AICE - Bonuses & Exams - (Project 5053)	37,929	46,439	8,510
AP - Advanced Placement - (Project 2154)	6,129	7,491	1,362
AP - Initiative Set-Aside - (Project 7054)	14,420	17,625	3,205
AP - Bonuses & Exams - (Project 5054)	75,586	92,386	16,800
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	410,514	455,768	45,254
Drama Program - (Project 7019)	11,000	11,000	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medicaid Allocation - (Project 1084)	22,746	20,301	(2,445)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	46,140	47,400	1,260
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)	624,983	711,058	86,075
<b>Subtotal - Local Revenue Allocation</b>	<b>1,534,632</b>	<b>1,710,303</b>	<b>175,671</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	291,681	325,115	33,434
SAI - Attendance Officer - (Project 3162)	16,963	15,213	(1,750)
<b>Subtotal - Student Services Allocation</b>	<b>308,644</b>	<b>340,328</b>	<b>31,684</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 12,202,011</b>	<b>\$ 13,334,087</b>	<b>\$ 1,132,076</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 4475)	\$ 283,314	\$ 290,040	\$ 6,726
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 283,314</b>	<b>\$ 290,040</b>	<b>\$ 6,726</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 12,485,325</b>	<b>\$ 13,624,127</b>	<b>\$ 1,138,802</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |                                                                                    |         |
|------------------------------------------------------------------------------------|---------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | (25.58) |
| 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

5/3/23

CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2023-2024

<b>APPROPRIATIONS</b>				
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet				

Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 511,300	\$ 533,800	\$ 22,500
	Instructional	9,002,869	9,969,077	966,208
	Non-Instructional	1,313,498	1,280,404	(33,094)
	Subtotal - Salaries & Benefits	10,827,667	11,783,281	955,614
300	Purchased Services	241,312	249,583	8,271
400	Energy Services	624,983	711,058	86,075
500	Materials & Supplies	311,384	344,599	33,215
600	Capital Outlay	20,877	8,855	(12,022)
700	Other Expenses	150,458	186,423	35,965
900	Transfers/Reserves - See Note (2)	308,644	340,328	31,684
	<b>Total Combined Appropriations</b>	\$ 12,485,325	\$ 13,624,127	\$ 1,138,802

<b>OTHER INFORMATION</b>			
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	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 75,558	\$ 73,006	\$ (2,552)
School Internal Funds - General & Principal's Discretionary Only	\$ 15,896	\$ 19,398	\$ 3,503

Principal Signature

Date 5/3/23

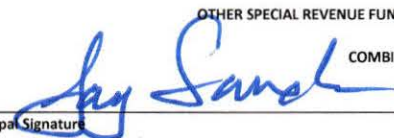
**Notes:**  
 (1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.  
 (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
FISCAL YEAR 2023-2024**

<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated New Revenues.
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	FY 2022-2023 Projected Final Conference	FY 2023-2024 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	3.00	3.00	-
Assistant Principal I and K-12 - 10	-	-	-
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	-
<i>Instructional</i>			
Teacher - Basic, Including Class Size Reduction	91.00	101.00	10.00
Teacher - ESE	8.60	7.60	(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	-	-	-
	101.60	110.60	9.00
<i>Instructional Support</i>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	3.00	3.00	-
Guidance Counselor - 12 Month	2.00	2.00	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	1.00	1.00	-
Other Support - Instructional	1.00	1.00	-
	8.00	8.00	-
<i>Educational Support</i>			
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	5.00	3.00	(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	4.00	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	30.00	28.00	(2.00)
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	144.60	151.60	7.00
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
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	0.54	0.90	0.36
	0.54	0.90	0.36
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	6.00	5.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.00	5.00	(1.00)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	6.54	5.90	(0.64)
<b>COMBINED STAFF</b>	151.14	157.50	6.36

Principal Signature



Date

5/3/23