

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2024-2025**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,536.63	1,514.60	(22.03)
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	372.16	373.75	1.59
130	ESOL/Intensive English	11.00	13.70	2.70
254	ESE Support Level IV	1.00	4.00	3.00
255	ESE Support Level V	0.80	3.00	2.20
300	Vocational Education Grades 7-12	279.41	246.70	(32.71)
		<u>2,201.00</u>	<u>2,155.75</u>	<u>(45.25)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,518.19	1,481.28	(36.91)
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	367.69	365.53	(2.16)
130	ESOL/Intensive English	13.29	16.33	3.04
254	ESE Support Level IV	3.71	14.79	11.08
255	ESE Support Level V	4.57	17.98	13.41
300	Vocational Education Grades 7-12	276.06	266.19	(9.87)
		<u>2,183.51</u>	<u>2,162.10</u>	<u>(21.41)</u>


Principal Signature

4/25/24
Date

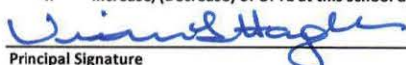
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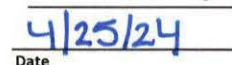
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 9,922,382	\$ 10,062,196	\$ 139,814
Supplement Allocation	253,770	234,998	(18,772)
Overhead Allocation	306,473	302,725	(3,748)
Subtotal - School Allocation	10,482,625	10,599,919	117,294
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	458,200	378,240	(79,960)
Instructional Materials - Media - BSA - (Project 4068)	8,855	9,205	350
Instructional Materials - Science - BSA - (Project 4067)	2,417	2,307	(110)
Instructional Materials - Textbook - BSA - (Project 4065)	14,459	15,812	1,353
Itinerant - Social Workers - (Project 4021)	-	63,680	63,680
Mental Health Assistance - (Project 9110)	78,700	85,400	6,700
Reading - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	48,400	48,600	200
SAI - Supplemental Academic Instruction - (Project 3161)	158,000	157,600	(400)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	31,800	30,900	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	800,831	791,744	(9,087)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	82,945	47,395	(35,550)
AICE - Set-Aside - (Project 1004)	14,376	11,630	(2,746)
AICE - Bonuses & Exams - (Project 5053)	46,439	57,276	10,837
AP - Advanced Placement - (Project 2154)	7,491	40,021	32,530
AP - Initiative Set-Aside - (Project 7054)	17,625	27,866	10,241
AP - Bonuses & Exams - (Project 5054)	92,386	117,887	25,501
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	455,768	486,311	30,543
Drama Program - (Project 7019)	11,000	11,000	-
Health Services Allocation - (Project 6004)	30,000	50,000	20,000
Health Services Medicaid Allocation - (Project 1084)	20,301	301	(20,000)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	47,400	-	(47,400)
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	63,000	9,000
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)	711,058	561,990	(149,068)
Subtotal - Local Revenue Allocation	1,710,303	1,594,191	(116,112)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	325,115	273,949	(51,166)
SAI - Attendance Officer - (Project 3162)	15,213	14,472	(741)
Subtotal - Student Services Allocation	340,328	288,421	(51,907)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 13,334,087	\$ 13,274,275	\$ (59,812)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement - (Project 5475)	\$ 290,040	\$ 130,200	\$ (159,840)
Title I - School Allocation - (Project 5401)	-	-	-
Title II - Part A - (Project 5405)	-	-	-
Title IV - SS & AEG - (Project 5415)	-	-	-
Total Other Special Revenue Funds	\$ 290,040	\$ 130,200	\$ (159,840)
TOTAL COMBINED ESTIMATED REVENUES	\$ 13,624,127	\$ 13,404,475	\$ (219,652)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (45.25) |
| 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

CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2024-2025

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

Object Group Number	Object Group Name	FY 2023-2024 Final Conference Appropriation	FY 2024-2025 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 533,800	\$ 521,600	\$ (12,200)
	Instructional	9,969,077	9,814,746	(154,331)
	Non-Instructional	1,280,404	1,375,036	94,632
	Subtotal - Salaries & Benefits	11,783,281	11,711,382	(71,899)
300	Purchased Services	249,583	259,414	9,831
400	Energy Services	711,058	561,990	(149,068)
500	Materials & Supplies	344,599	389,126	44,527
600	Capital Outlay	8,855	9,205	350
700	Other Expenses	186,423	184,937	(1,486)
900	Transfers/Reserves - See Note (2)	340,328	288,421	(51,907)
	Total Combined Appropriations	\$ 13,624,127	\$ 13,404,475	\$ (219,652)

OTHER INFORMATION

	Available Balance March 31, 2023	Available Balance March 31, 2024	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 73,006	\$ 64,113	\$ (8,893)
School Internal Funds - General & Principal's Discretionary Only	\$ 19,398	\$ 22,286	\$ 2,888



Principal Signature

4/25/24
Date

Notes:

- (1) Fiscal Year 2023-2024 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2023.
(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 2024-2025

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2023-2024 Projected Final Conference	FY 2024-2025 Projected Final Conference	Increase (Decrease)
Administrative			
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	-	-	-
	<u>5.00</u>	<u>5.00</u>	<u>-</u>
Instructional			
Teacher - Basic, Including Class Size Reduction	101.00	99.20	(1.80)
Teacher - ESE	7.60	8.00	0.40
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>110.60</u>	<u>109.20</u>	<u>(1.40)</u>
Instructional Support			
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 - 10-Month	1.00	1.00	-
Social Worker - 10-Month	-	0.80	0.80
Other Support - Instructional	1.00	1.00	-
	<u>8.00</u>	<u>8.80</u>	<u>0.80</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodians	6.00	7.00	1.00
Cleaners - 3.50 Hour	7.00	6.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	3.00	7.00	4.00
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	-	-	-
Secretary - 10 Month (Regular and Confidential)	4.00	4.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>28.00</u>	<u>30.00</u>	<u>2.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>151.60</u>	<u>153.00</u>	<u>1.40</u>
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	0.90	-	(0.90)
	<u>0.90</u>	<u>-</u>	<u>(0.90)</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	5.00	3.00	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.00</u>	<u>3.00</u>	<u>(2.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.90</u>	<u>3.00</u>	<u>(2.90)</u>
COMBINED STAFF	<u>157.50</u>	<u>156.00</u>	<u>(1.50)</u>
Principal Signature			
Date	4/25/24		