

**CRESTVIEW HIGH
COST CENTER - 0601
NORTH ZONE
FISCAL YEAR 2004-2005**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

| <u>GENERAL OPERATING FUND</u> | FY 2003-2004 <u>Original Allocation</u> | FY 2004-2005 <u>Estimated Revenues</u> | <u>Increase/ (Decrease)</u> |
|--|--|---|---------------------------------|
| School Allocations: | | | |
| District Hold Harmless | \$ - | \$ - | \$ - |
| ESE Guarantee - Non-Gifted | 317,700 | 354,000 | 36,300 |
| Federal Impact Aid | 154,000 | 220,000 | 66,000 |
| FEFP Funds - 91% | 6,237,852 | 6,031,046 | (206,806) |
| Reduction for Student Options to CHOICE | - | - | - |
| Subtotal - School Allocation | \$ 6,709,552 | \$ 6,605,046 | \$ (104,506) |
| Other State Revenue Allocations: | | | |
| Class Size Reduction - (Project 4125) | \$ - | \$ - | \$ - |
| Class Size Reduction Equalization Allocation - (Project 5126) | - | - | - |
| Educational Technology (Project 3150) | 27,780 | 27,843 | 63 |
| ESE Guarantee - Gifted - (Project 3001) | 62,100 | 52,200 | (9,900) |
| Florida Teachers Lead - (Project 3180) | 10,608 | 10,920 | 312 |
| Instructional Materials - Media - (Project 3106) | 8,844 | 8,579 | (265) |
| Instructional Materials - Science - (Project 3109) | 2,422 | 2,344 | (78) |
| Instructional Materials - Textbooks - (Project 3105) | 122,898 | 119,337 | (3,561) |
| Lottery - Discretionary - (Project 3101) | 93,756 | 53,065 | (40,691) |
| Lottery - School Advisory Council - (Project 5002) | 15,626 | 17,850 | 2,224 |
| Lottery - School Recognition - (Project 5160) | - | - | - |
| Pre-K Early Intervention - (Project 5100) | - | - | - |
| FEFP - Teenage Parent Program - Babies - (Project 2086) | - | - | - |
| School Enhancement Training - (Project 3112) | 10,938 | 10,318 | (620) |
| Supplemental Academic Instruction - (Project 3161) | 123,410 | 137,800 | 14,390 |
| Workforce Development - 90% - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | \$ 478,382 | \$ 440,256 | \$ (38,126) |
| Local Revenue Allocations: | | | |
| Advanced Placement/International Baccalaureate - (Project 2154) | \$ 10,392 | \$ 38,478 | \$ 28,086 |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | 42,053 | 47,541 | 5,488 |
| School Maintenance - (Project 2909) | 77,875 | - | (77,875) |
| Stadium Facilities - (Project 2099) | 11,000 | 11,000 | - |
| Vocational Equipment - (Project 2039) | 6,310 | 3,996 | (2,314) |
| Subtotal - Local Revenue Allocation | \$ 147,630 | \$ 101,015 | \$ (46,615) |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| Itinerant ESE Student Services: | | | |
| ESE Guarantee - Adaptive P.E. - (Project 2017) | \$ 3,826 | \$ 4,587 | \$ 761 |
| ESE Guarantee - Hearing Impaired - (Project 2008) | 3,826 | 4,587 | 761 |
| ESE Guarantee - Homebound - (Project 2023) | 7,203 | 8,635 | 1,432 |
| ESE Guarantee - Occupational/Physical Therapist - (Project 2019) | 23,408 | 28,064 | 4,656 |
| ESE Guarantee - Orthopedically Impaired - (Project 2009) | 3,150 | 3,777 | 627 |
| ESE Guarantee - Visually Impaired - (Project 2004) | 8,103 | 9,714 | 1,611 |
| FEFP - School Psychologists - (Project 2027) | 15,000 | 15,600 | 600 |
| SAI - Attendance Officer - (Project 3162) | 27,558 | 18,597 | (8,961) |
| Safe Schools - School Resource Officers - (Project 3107) | 30,468 | 56,874 | 26,406 |
| Subtotal - Student Services Allocation | \$ 122,542 | \$ 150,435 | \$ 27,893 |
| Fee Based -Child Care - (Project Various) | - | - | - |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 106,021 | 439,277 | 333,256 |
| Total General Operating Fund | \$ 7,564,127 | \$ 7,736,029 | \$ 171,902 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| FEDERAL ENTITLEMENTS | | | |
| Title I - School Allocation - (Project 5401) | \$ - | \$ - | \$ - |
| IDEA - School Allocation - (Project 5475) | - | - | - |
| IDEA - Staffing Specialist - (Project 5475) | - | - | - |
| Total Other Special Revenue Funds | \$ - | \$ - | \$ - |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 7,564,127 | \$ 7,736,029 | \$ 171,902 |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (131.52) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (.71) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro rata share of program 102 and 300.
- Increase/(Decrease) of (5.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (31.18) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (93.13) UFTE as a result of less than full time students.

Principal Signature _____

Date _____