

**CRESTVIEW VOCATIONAL
COST CENTER - 0602
NORTH ZONE
FISCAL YEAR 2004-2005**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	1.43	1.00	(0.43)
103	Basic Education - Grades 9-12	59.06	33.24	(25.82)
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	29.82	34.44	4.62
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	34.28	72.00	37.72
		<u>124.59</u>	<u>140.68</u>	<u>16.09</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2003-2004 Estimated Actual</u>	<u>2004-2005 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	1.43	1.00	(0.43)
103	Basic Education - Grades 9-12	67.33	37.89	(29.44)
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	33.99	39.26	5.27
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	40.79	85.68	44.89
		<u>143.54</u>	<u>163.83</u>	<u>20.29</u>

Principal Signature _____

Date _____

Note:

Primary reason for increase in UFTE and WFTE is that Crestview Vo-Tech is a separate cost center for Fiscal Year 2004-2005. See Crestview High School enrollment page.

**CRESTVIEW VO-TECH
COST CENTER - 0602
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.

GENERAL OPERATING FUND

	FY 2004-2005 Estimated Revenues	Increase/ (Decrease)
School Allocations:		
District Hold Harmless	\$ -	\$ -
ESE Guarantee - Non-Gifted	44,785	(7,750)
Federal Impact Aid	-	-
FEFP Funds - 91%	520,742	(72,788)
Reduction for Student Options to CHOICE	-	-
Subtotal - School Allocation	\$ 565,527	\$ (80,538)
Other State Revenue Allocations:		
Class Size Reduction - (Project 4125)	\$ -	\$ -
Class Size Reduction Equalization Allocation - (Project 5126)	-	-
Educational Technology (Project 3160)	2,392	(271)
ESE Guarantee - Gifted - (Project 3001)	-	-
Florida Teachers Lead - (Project 3180)	-	-
Instructional Materials - Media - (Project 3106)	737	(111)
Instructional Materials - Science - (Project 3109)	201	(31)
Instructional Materials - Textbooks - (Project 3106)	10,251	(1,529)
Lottery - Discretionary - (Project 3101)	4,558	(4,429)
Lottery - School Advisory Council - (Project 5002)	1,454	(44)
Lottery - School Recognition - (Project 5160)	-	-
Pre-K Early Intervention - (Project 5100)	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-
School Enhancement Training - (Project 3112)	886	(162)
Supplemental Academic Instruction - (Project 3161)	22,324	5,059
Workforce Development - 90% - (Project 5110)	-	-
Subtotal - Other State Revenue Allocation	\$ 42,803	\$ (1,518)
Local Revenue Allocations:		
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-
School Maintenance - (Project 2909)	11,727	-
Stadium Facilities - (Project 2099)	-	-
Vocational Equipment - (Project 2039)	-	-
Subtotal - Local Revenue Allocation	\$ 11,727	\$ -
Revenue to Offset Fixed Charges for Student Services:		
Itinerant ESE Student Services:		
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 598	\$ (115)
ESE Guarantee - Hearing Impaired - (Project 2008)	598	(115)
ESE Guarantee - Homebound - (Project 2023)	1,126	(215)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	3,658	(702)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	492	(95)
ESE Guarantee - Visually Impaired - (Project 2004)	1,266	(243)
FEFP - School Psychologists - (Project 2027)	15,600	600
SAI - Attendance Officer - (Project 3162)	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-
Subtotal - Student Services Allocation	\$ 23,338	\$ (885)
Fee Based -Child Care - (Project Various)	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	26,039	15,951
Total General Operating Fund	\$ 669,434	\$ (66,990)
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	\$ 669,434	\$ (66,990)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 16.09 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 (0.00) 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 (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (4.76) UFTE as a result of less than full time students.

Principal Signature _____

Date _____

CRESTVIEW VO-TECH
 COST CENTER - 0602
 NORTH ZONE
 FISCAL YEAR 2004-2005

APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2003-2004 Appropriation	FY 2004-2005 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 38,085	\$ 74,731	\$ 36,646
	Instructional	492,111	415,194	(76,917)
	Non-Instructional	120,009	97,536	(22,473)
	Subtotal - Salaries & Benefits	<u>650,205</u>	<u>587,461</u>	<u>(62,744)</u>
300	Purchased Services	17,467	11,727	(5,740)
400	Energy Services	-	-	-
500	Materials & Supplies	18,992	14,332	(4,660)
600	Capital Outlay	4,511	3,129	(1,382)
700	Other Expenses	5,000	3,408	(1,592)
900	Transfers/Reserves - See Note (2)	40,249	49,377	9,128
	Total Combined Appropriations	<u>\$ 736,424</u>	<u>\$ 669,434</u>	<u>\$ (66,990)</u>

OTHER INFORMATION

	Available Balance May 31, 2003	Available Balance May 31, 2004	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ -	\$ 36,648	\$ 36,648
School Internal Funds - Vending & General Fund Only	\$ -	\$ 2,693	\$ 2,693

Principal Signature _____

Date _____

Notes:

- (1) Fiscal Year 2003-2004 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2003.
- (2) The reserve object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

CRESTVIEW VO-TECH
 COST CENTER - 0802
 NORTH ZONE
 FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004

PROJECTED STAFFING
(Includes Salary, Benefits, Travel, Expenses, Union, Payroll)

	Original Projected 2003-2004	Projected 2004-2005	Increase (Decrease)
Administrative			
Principal	-	0.20	0.20
Vice Principal	-	-	-
Assistant Principal I	0.45	0.80	0.15
Assistant Principal II	-	-	-
	<u>0.45</u>	<u>0.80</u>	<u>0.35</u>
Instructional			
Teacher - Basic	3.00	3.50	0.50
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	5.00	3.00	(2.00)
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>8.00</u>	<u>6.50</u>	<u>(1.50)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Dean - 10 Month	-	-	-
Dean - 12 Month	-	-	-
Elementary Resource Teacher	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Media Specialist	-	-	-
Technology Specialist	-	-	-
Occupational Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
Custodial	3.00	1.72	(1.28)
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Para-Professional	-	-	-
Plant Operator	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	1.50	0.50
Secretary - 12 Month	-	-	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Technology Support	-	-	-
	<u>4.00</u>	<u>3.22</u>	<u>(0.78)</u>
GENERAL OPERATING FUND - STAFF	<u>13.45</u>	<u>11.52</u>	<u>(1.93)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Administrative			
Program Director	-	-	-
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Staffing Specialist	-	-	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	<u>13.45</u>	<u>11.52</u>	<u>(1.93)</u>

Principal Signature _____

Date _____

Note:

For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing information for fiscal year 2003-2004. Last years staffing comparison information did not include child care positions. For fiscal year 2004-2005 child care revenue was estimated in the Budget Manual and schools were allowed to purchase positions on their salary menu.