

**CRESTVIEW HIGH
COST CENTER - 0601
NORTH ZONE
FISCAL YEAR 2005-2006**

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	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 354,000	\$ 312,977	\$ (41,023)
Federal Impact Aid	220,000	220,000	-
FEFP Funds - 91%	6,031,046	6,524,140	493,094
Subtotal - School Allocation	\$ 6,605,046	\$ 7,057,117	\$ 452,071
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	465,393	465,393
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	27,843	29,829	1,986
ESE Guarantee - Gifted - (Project 3001)	52,200	52,200	-
Florida Teachers Lead - (Project 3180)	10,920	10,500	(420)
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	8,579	10,122	1,543
Instructional Materials - Science - (Project 3109)	2,344	2,890	546
Instructional Materials - Textbook - (Project 3105)	119,337	131,513	12,176
Lottery - Discretionary - (Project 3101)	53,065	71,063	17,998
Lottery - School Advisory Council - (Project 6002)	17,850	17,822	(28)
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	10,318	-	(10,318)
Supplemental Academic Instruction - (Project 3161)	137,800	84,800	(53,000)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 440,256	\$ 876,132	\$ 435,876
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ 38,478	\$ 52,519	\$ 14,041
Reserve Officer Training Corp (ROTC) - (Project 2045)	47,541	53,398	5,857
School Maintenance - (Project 2909)	77,875	-	(77,875)
Stadium Facilities - (Project 2099)	11,000	11,000	-
Vocational Equipment - (Project 2039)	3,996	7,000	3,004
Subtotal - Local Revenue Allocation	\$ 178,890	\$ 123,917	\$ (54,973)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 4,587	\$ 7,117	\$ 2,530
ESE Guarantee - Hearing Impaired - (Project 2008)	4,587	3,674	(913)
ESE Guarantee - Homebound - (Project 2023)	8,635	6,199	(2,436)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	28,064	20,204	(7,860)
ESE Guarantee - Visually Impaired - (Project 2004)	9,714	8,725	(989)
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	18,597	19,792	1,195
Safe Schools - School Resource Officers - (Project 3107)	56,874	35,817	(21,057)
Subtotal - Student Services Allocation	\$ 146,658	\$ 117,928	\$ (28,730)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	439,277	106,268	(333,009)
Total General Operating Fund	\$ 7,810,127	\$ 8,281,362	\$ 471,235
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	-	118,139	118,139
IDEA - Staffing Specialist - (Project 6475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ 118,139	\$ 118,139
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,810,127	\$ 8,399,501	\$ 589,374

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 76.82 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.
- Increase/(Decrease) of (27.57) UFTE as a result of CHOICE Institute program.

REVISED APRIL 6, 2005

Principal Signature _____

Date _____