

**CRESTVIEW VO-TECH
COST CENTER - 0602
NON-TRADITIONAL SCHOOLS
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	\$ 44,785	\$ 27,000	\$ (17,785)
Federal Impact Aid	-	-	-
FEFP Funds - 91%	520,742	415,387	(105,355)
Subtotal - School Allocation	\$ 565,527	\$ 442,387	\$ (123,140)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	47,485	47,485
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	2,392	1,879	(513)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	-	-	-
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	737	638	(99)
Instructional Materials - Science - (Project 3109)	201	182	(19)
Instructional Materials - Textbook - (Project 3105)	10,251	8,286	(1,965)
Lottery - Discretionary - (Project 3101)	4,558	4,477	(81)
Lottery - School Advisory Council - (Project 6002)	1,454	1,200	(254)
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	886	-	(886)
Supplemental Academic Instruction - (Project 3161)	22,324	14,956	(7,368)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 42,803	\$ 79,103	\$ 36,300
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	11,727	-	(11,727)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 11,727	\$ -	\$ (11,727)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 598	\$ 998	\$ 400
ESE Guarantee - Hearing Impaired - (Project 2008)	598	515	(83)
ESE Guarantee - Homebound - (Project 2023)	1,126	869	(257)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	3,658	2,833	(825)
ESE Guarantee - Visually Impaired - (Project 2004)	1,266	1,223	(43)
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 22,846	\$ 22,838	\$ (8)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	26,039	6,766	(19,273)
Total General Operating Fund	\$ 668,942	\$ 551,094	\$ (117,848)
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)	-	-	-
IDEA - Staffing Specialist - (Project 6475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 668,942	\$ 551,094	\$ (117,848)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 9.87 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 (9.45) UFTE as a result of CHOICE Institute program.

REVISED APRIL 6, 2005

Principal Signature _____

Date _____