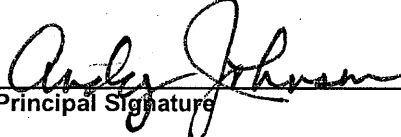


**CRESTVIEW HIGH  
COST CENTER - 0601  
NORTH ZONE  
FISCAL YEAR 2005-2006**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,230.33	1,334.49	104.16
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	314.00	268.49	(45.51)
130	ESOL/Intensive English Grades K-3	1.32	0.74	(0.58)
254	ESE Support Level IV	6.50	3.00	(3.50)
255	ESE Support Level V	1.72	0.48	(1.24)
300	Vocational Education Grades 7-12	83.94	147.43	63.49
		<u>1,637.81</u>	<u>1,754.63</u>	<u>116.82</u>

Program Number	Program Name	Weighted FTE		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	1,402.58	1,510.64	108.06
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	357.96	303.93	(54.03)
130	ESOL/Intensive English Grades K-3	1.71	0.96	(0.75)
254	ESE Support Level IV	25.66	11.84	(13.82)
255	ESE Support Level V	9.62	2.68	(6.94)
300	Vocational Education Grades 7-12	99.89	175.00	75.11
		<u>1,897.42</u>	<u>2,005.05</u>	<u>107.63</u>

  
Principal Signature

4-29-05  
Date

REVISED APRIL 6, 2005

**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**

School Allocations:  
ESE Guarantee - Non-Gifted  
Federal Impact Aid  
FEFP Funds - 91%

Subtotal - School Allocation

Other State Revenue Allocations:  
Class Size Reduction - (Project 4125)  
Class Size Reduction - Secondary Reading Initiative - (Project 6120)  
Class Size Reduction Equalization Allocation - (Project 5126)  
Educational Technology - (Project 3150)  
ESE Guarantee - Gifted - (Project 3001)  
Florida Teachers Lead - (Project 3180)  
Governor's Reading Instruction - Literacy Coaches - (Project 6123)  
Instructional Materials - Media - (Project 3106)  
Instructional Materials - Science - (Project 3109)  
Instructional Materials - Textbooks - (Project 3105)  
Lottery - Discretionary - (Project 3101)  
Lottery - School Advisory Council - (Project 6002)  
Lottery - School Recognition - (Project 6160)  
Pre-K Early Intervention - (Project 6100)  
School Enhancement Training - (Project 3112)  
Supplemental Academic Instruction - (Project 3161)  
Workforce Development - 90% - (Project 5110)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:  
Advanced Placement/International Baccalaureate - (Project 2154)  
Reserve Officer Training Corp (ROTC) - (Project 2045)  
School Maintenance - (Project 2909)  
Stadium Facilities - (Project 2099)  
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:  
ESE Guarantee - Adaptive P.E. - (Project 2017)  
ESE Guarantee - Hearing Impaired - (Project 2008)  
ESE Guarantee - Homebound - (Project 2023)  
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)  
ESE Guarantee - Orthopedically Impaired - (Project 2009)  
ESE Guarantee - Visually Impaired - (Project 2004)  
FEFP - School Psychologists - (Project 2027)  
SAJ - Attendance Officer - (Project 3162)  
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project Various)  
Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

**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

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
	\$ 354,000	\$ 312,977	\$ (41,023)
	220,000	220,000	-
	6,031,048	6,524,140	493,094
	\$ 6,605,048	\$ 7,057,117	\$ 452,071
		\$ -	\$ -
		465,393	465,393
		29,829	1,986
		52,200	-
		10,500	(420)
		10,122	1,543
		2,890	546
		131,513	12,176
		71,063	17,998
		17,822	(28)
		-	-
		-	-
		-	(10,318)
		84,800	(53,000)
		\$ -	\$ -
		\$ 876,132	\$ 435,876
		\$ -	\$ -
		\$ 52,519	\$ 14,041
		53,398	5,857
		77,875	-
		11,000	-
		7,000	3,004
		\$ 201,792	\$ 22,902
		\$ -	\$ -
		\$ 7,117	\$ 2,530
		3,674	(913)
		6,199	(2,436)
		20,204	(7,860)
		-	(3,777)
		8,725	(989)
		16,400	800
		19,792	1,195
		35,817	(21,057)
		\$ 117,928	\$ (32,507)
		\$ -	\$ -
		106,268	(333,009)
		\$ 8,359,237	\$ 545,333
		\$ -	\$ -
		118,139	118,139
		\$ -	\$ -
		\$ 118,139	\$ 118,139
		\$ 8,477,376	\$ 663,472

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of 116.82 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

*Audley Johnson*  
Principal Signature

6-8-05  
Date


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

**APPROPRIATIONS**  
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 343,633	\$ 429,575	\$ 85,942
	Instructional	5,368,285	6,239,766	871,481
	Non-Instructional	805,313	963,729	158,416
	Subtotal - Salaries & Benefits	<u>6,517,231</u>	<u>7,633,070</u>	<u>1,115,839</u>
300	Purchased Services	193,998	170,175	(23,823)
400	Energy Services	197,631	60,000	(137,631)
500	Materials & Supplies	241,218	288,961	47,743
600	Capital Outlay	32,296	46,951	14,655
700	Other Expenses	41,818	54,023	12,205
900	Transfers/Reserves - See Note (2)	589,712	224,196	(365,516)
	<b>Total Combined Appropriations</b>	<u>\$ 7,813,904</u>	<u>\$ 8,477,376</u>	<u>\$ 663,472</u>

**OTHER INFORMATION**

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 109,476	\$ 151,904	\$ 42,428
School Internal Funds - Vending & General Fund Only	\$ 37,927	\$ 30,820	\$ (7,107)

  
 Principal Signature

5-8-05  
 Date

- Notes:**
- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
  - (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  
COST CENTER - 0601  
NORTH ZONE  
FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005**

**PROJECTED STAFFING**  
*Includes Only Staffing From Estimated New Revenues.*

	Original Projected <u>2004-2005</u>	Projected <u>2005-2006</u>	Increase (Decrease)
<b>Administrative</b>			
Principal			
Vice Principal	0.80	1.00	0.20
Assistant Principal I	-	-	-
Assistant Principal II	0.40	1.00	0.60
Assistant Superintendent	3.00	3.00	-
Director	-	-	-
	<u>4.20</u>	<u>5.00</u>	<u>0.80</u>
<b>Instructional</b>			
Teacher - Basic			
Teacher - Class Size Reduction	75.55	76.62	1.07
Teacher - ESE	-	-	-
Teacher - ROTC	9.05	10.03	0.98
Teacher - Vocational	3.00	2.00	(1.00)
Staffing Specialist	-	8.00	8.00
Teacher - 12 Month	-	1.00	1.00
Teacher - Hourly (7.5 hours X 196 days)	1.60	2.58	0.98
	<u>89.20</u>	<u>100.23</u>	<u>11.03</u>
<b>Instructional Support</b>			
Athletic Director			
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	1.00	1.00	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	2.00	4.00	2.00
Literacy Coach	-	-	-
Media Specialist	-	-	-
Specialist	1.00	1.00	-
	<u>5.00</u>	<u>7.00</u>	<u>2.00</u>
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours			
Custodial	2.30	1.57	(0.73)
Data System Technician II	7.62	8.70	1.08
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours			
ESE Interpreter	6.80	6.00	(0.80)
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	-	(1.00)
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	2.00	-
Nurse	-	-	-
Safety Monitor	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	0.50	1.00	0.50
Secretary - Confidential	6.00	6.00	-
Stadium Personnel	-	-	-
Student Services Worker	1.00	1.00	-
	<u>28.22</u>	<u>0.33</u>	<u>0.33</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>126.62</u>	<u>27.60</u>	<u>(0.62)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
		<u>139.83</u>	<u>13.21</u>
<b>Instructional</b>			
Teacher - Title I			
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month			
Classroom Assistant - Full Time - 9 Month			
ESE Classroom Assistant - 9 Month			
ESE Interpreter		4.00	4.00
ESE Job Coach			
Nurse		1.00	1.00
Secretary			
	<u>-</u>	<u>5.00</u>	<u>5.00</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>-</u>	<u>5.00</u>	<u>5.00</u>
<b>COMBINED STAFF</b>	<u>126.62</u>	<u>144.83</u>	<u>18.21</u>

*Andy Johnson*  
Principal Signature

6-2-05  
Date