

**CRESTVIEW VOCATIONAL
COST CENTER - 0602
NON-TRADITIONAL SCHOOLS
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 | 1.00 | 2.00 | 1.00 |
| 103 | Basic Education - Grades 9-12 | 33.24 | 28.00 | (5.24) |
| 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 | 34.44 | 30.00 | (4.44) |
| 130 | ESOL/Intensive English Grades K-3 | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 72.00 | 50.55 | (21.45) |
| | | <u>140.68</u> | <u>110.55</u> | <u>(30.13)</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 | 1.00 | 2.00 | 1.00 |
| 103 | Basic Education - Grades 9-12 | 37.89 | 31.70 | (6.19) |
| 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 | 39.26 | 33.96 | (5.30) |
| 130 | ESOL/Intensive English Grades K-3 | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | 85.68 | 60.00 * | (25.68) |
| | | <u>163.83</u> | <u>127.66</u> | <u>(36.17)</u> |

Principal Signature

Date

REVISED APRIL 6, 2005

**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.

| | FY 2004-2005 Estimated Revenues | FY 2005-2006 Estimated Revenues | Increase/ (Decrease) |
|--|------------------------------------|------------------------------------|-------------------------|
| GENERAL OPERATING FUND | | | |
| 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 - Textbooks - (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 - Orthopedically Impaired - (Project 2009) | 492 | - | (492) |
| 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 | \$ 23,338 | \$ 22,838 | \$ (500) |
| Fee Based -Child Care - (Project Various) | \$ - | \$ - | \$ - |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 26,099 | 6,766 | (19,273) |
| Total General Operating Fund | \$ 669,434 | \$ 562,821 | \$ (106,613) |
| 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 | \$ 669,434 | \$ 562,821 | \$ (106,613) |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (30.13) 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 _____

6/16/05
Date

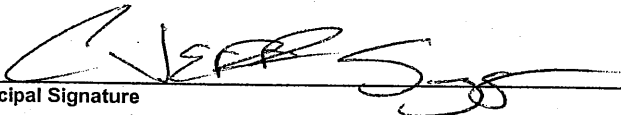
**CRESTVIEW VO-TECH
COST CENTER - 0602
NON-TRADITIONAL SCHOOLS
FISCAL YEAR 2005-2006**

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 | \$ 74,731 | \$ 54,714 | \$ (20,017) |
| | Instructional | 415,194 | 323,753 | (91,441) |
| | Non-Instructional | 97,536 | 63,285 | (34,251) |
| | Subtotal - Salaries & Benefits | <u>587,461</u> | <u>441,752</u> | <u>(145,709)</u> |
| 300 | Purchased Services | 11,727 | 37,527 | 25,800 |
| 400 | Energy Services | - | 24,300 | 24,300 |
| 500 | Materials & Supplies | 14,332 | 27,121 | 12,789 |
| 600 | Capital Outlay | 3,129 | 2,517 | (612) |
| 700 | Other Expenses | 3,408 | - | (3,408) |
| 900 | Transfers/Reserves - See Note (2) | 49,377 | 29,604 | (19,773) |
| | Total Combined Appropriations | <u>\$ 669,434</u> | <u>\$ 562,821</u> | <u>\$ (106,613)</u> |

OTHER INFORMATION

| | Available Balance April 30, 2004 | Available Balance April 30, 2005 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | \$ (450) | \$ 4,561 | \$ 5,011 |
| School Internal Funds - Vending & General Fund Only | <u>\$ 2,832</u> | <u>\$ 2,865</u> | <u>\$ 33</u> |

Principal Signature 

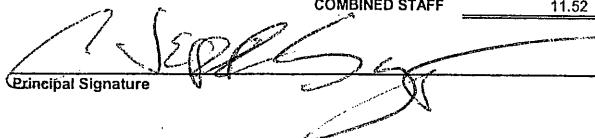
Date 6/10/05

- 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 VO-TECH
 COST CENTER - 0602
 NON-TRADITIONAL SCHOOLS
 FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

PROJECTED STAFFING
 Includes Only Staffing From Estimated New Revenues

| | Original Projected 2004-2005 | Projected 2005-2006 | Increase (Decrease) |
|---|------------------------------------|------------------------|------------------------|
| Administrative | | | |
| Principal | 0.20 | - | (0.20) |
| Vice Principal | - | - | - |
| Assistant Principal I | 0.60 | - | (0.60) |
| Assistant Principal II | - | - | - |
| Assistant Superintendent | - | - | - |
| Director | - | 0.66 | 0.66 |
| | <u>0.80</u> | <u>0.66</u> | <u>(0.14)</u> |
| Instructional | | | |
| Teacher - Basic | 3.50 | 2.15 | (1.35) |
| Teacher - Class Size Reduction | - | - | - |
| Teacher - ESE | - | - | - |
| Teacher - ROTC | - | - | - |
| Teacher - Vocational | 3.00 | 4.00 | 1.00 |
| Staffing Specialist | - | - | - |
| Teacher - 12 Month | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) | - | - | - |
| | <u>6.50</u> | <u>6.15</u> | <u>(0.35)</u> |
| Instructional Support | | | |
| Athletic Director | - | - | - |
| Band Director | - | - | - |
| Teacher on Special Assignment - 10 Mo. | - | - | - |
| Teacher on Special Assignment - 12 Mo. | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | - | (1.00) |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | - | - | - |
| Media Specialist | - | - | - |
| Specialist | - | - | - |
| | <u>1.00</u> | <u>-</u> | <u>(1.00)</u> |
| Non-Instructional | | | |
| Classroom Assistant - 9 Month - 7.5 Hours | - | - | - |
| Custodial | 1.72 | 1.00 | (0.72) |
| 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 | - | - | - |
| First Start Parent Educator | - | - | - |
| Health Assistant | - | - | - |
| Library Assistant | - | - | - |
| Lunchroom Monitor - 9 Month - 2.5 Hours | - | - | - |
| Nurse | - | - | - |
| Safety Monitor | - | - | - |
| School Bookkeeper | - | - | - |
| School Level Clerk | - | - | - |
| Secretary - 10 Month | 1.50 | 1.00 | (0.50) |
| Secretary - 12 Month | - | - | - |
| Secretary - Confidential | - | - | - |
| Stadium Personnel | - | - | - |
| Student Services Worker | - | - | - |
| | <u>3.22</u> | <u>2.00</u> | <u>(1.22)</u> |
| GENERAL OPERATING FUND - STAFF | <u>11.52</u> | <u>8.81</u> | <u>(2.71)</u> |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| Instructional | | | |
| Teacher - Title I | - | - | - |
| Teacher - Basic | - | - | - |
| Teacher - ESE | - | - | - |
| Teacher - Hourly | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | - | - | - |
| Staffing Specialist | - | - | - |
| | <u>-</u> | <u>-</u> | <u>-</u> |
| 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 | - | - | - |
| | <u>-</u> | <u>-</u> | <u>-</u> |
| OTHER SPECIAL REVENUE FUNDS - STAFF | <u>-</u> | <u>-</u> | <u>-</u> |
| COMBINED STAFF | <u>11.52</u> | <u>8.81</u> | <u>(2.71)</u> |

Principal Signature 

Date 6/16/05