

**CRESTVIEW HIGH
COST CENTER - 0601
NORTH ZONE
FISCAL YEAR 2006-2007**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 312,977	\$ 422,285	\$ 109,308
Federal Impact Aid	220,000	220,000	-
FEFP Funds - 91%	6,524,140	6,813,492	289,352
Class Size Reduction Salary Supplement	-	97,620	97,620
CHOICE Adjustment	-	(85,616)	(85,616)
Subtotal - School Allocation	\$ 7,057,117	\$ 7,467,781	\$ 410,664
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	465,393	498,216	32,823
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	29,829	30,219	390
ESE Guarantee - Gifted - (Project 3001)	52,200	51,300	(900)
Florida Teachers Lead - (Project 3180)	10,500	11,110	610
Instructional Materials - Media - (Project 3106)	10,122	8,815	(1,307)
Instructional Materials - Science - (Project 3109)	2,890	2,416	(474)
Instructional Materials - Textbooks - (Project 3105)	131,513	147,745	16,232
Lottery - Discretionary - (Project 3101)	71,063	60,794	(10,269)
Lottery - School Advisory Council - (Project 7002)	17,822	17,776	(46)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	84,800	80,000	(4,800)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 876,132	\$ 908,391	\$ 32,259
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ 52,519	\$ 99,231	\$ 46,712
Reserve Officer Training Corp (ROTC) - (Project 2045)	53,398	51,388	(2,010)
School Maintenance - (Project 2909)	77,875	77,875	-
Stadium Facilities - (Project 2099)	11,000	-	-
Vocational Equipment - (Project 2039)	7,000	6,204	(796)
Subtotal - Local Revenue Allocation	\$ 201,792	\$ 245,698	\$ 43,906
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 7,117	\$ 9,324	\$ 2,207
ESE Guarantee - Hearing Impaired - (Project 2008)	3,674	5,414	1,740
ESE Guarantee - Homebound - (Project 2023)	6,199	8,121	1,922
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	20,204	33,084	12,880
ESE Guarantee - Visually Impaired - (Project 2004)	8,725	10,827	2,102
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	61,254	61,254
SAI - Attendance Officer - (Project 3162)	19,792	19,878	86
Safe Schools - School Resource Officers - (Project 3107)	35,817	37,794	1,977
Subtotal - Student Services Allocation	\$ 117,928	\$ 201,437	\$ 83,509
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	106,268	107,822	1,554
Total General Operating Fund	\$ 8,359,237	\$ 8,931,129	\$ 571,892
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	118,139	36,085	(82,054)
IDEA - Staffing Specialist - (Project 7475)	-	-	-
Total Other Special Revenue Funds	\$ 118,139	\$ 36,085	\$ (82,054)
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,477,376	\$ 8,967,214	\$ 489,838

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 22.97 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.

REVISED MARCH 14, 2006

Principal Signature _____

Date _____