

**CRESTVIEW VO-TECH  
COST CENTER - 0602  
NON-TRADITIONAL SCHOOLS  
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)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 27,000	\$ 8,100	\$ (18,900)
Federal Impact Aid	-	-	-
FEFP Funds - 91%	415,387	654,320	238,933
Class Size Reduction Salary Supplement	-	8,951	8,951
CHOICE Adjustment	-	(84,968)	(84,968)
<b>Subtotal - School Allocation</b>	<b>\$ 442,387</b>	<b>\$ 586,403</b>	<b>\$ 144,016</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	47,485	49,390	1,905
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	1,879	2,771	892
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	-	880	880
Instructional Materials - Media - (Project 3106)	638	808	170
Instructional Materials - Science - (Project 3109)	182	222	40
Instructional Materials - Textbooks - (Project 3105)	8,286	13,548	5,262
Lottery - Discretionary - (Project 3101)	4,477	5,575	1,098
Lottery - School Advisory Council - (Project 7002)	1,200	1,630	430
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	14,956	22,351	7,395
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 79,103</b>	<b>\$ 97,175</b>	<b>\$ 18,072</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 11,727</b>	<b>\$ 11,727</b>	<b>\$ -</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 998	\$ 305	\$ (693)
ESE Guarantee - Hearing Impaired - (Project 2008)	515	177	(338)
ESE Guarantee - Homebound - (Project 2023)	869	266	(603)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	2,833	1,082	(1,751)
ESE Guarantee - Visually Impaired - (Project 2004)	1,223	354	(869)
FEFP - School Psychologists - (Project 2027)	16,400	15,740	(660)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>\$ 22,838</b>	<b>\$ 17,924</b>	<b>\$ (4,914)</b>
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	6,766	10,355	3,589
<b>Total General Operating Fund</b>	<b>\$ 562,821</b>	<b>\$ 723,584</b>	<b>\$ 160,763</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	-	-	-
IDEA - Staffing Specialist - (Project 7475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 562,821</b>	<b>\$ 723,584</b>	<b>\$ 160,763</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of 52.45 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_