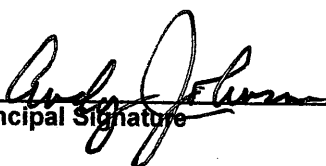


**CRESTVIEW HIGH
COST CENTER - 0601
NORTH ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

| Program Number | Program Name | Unweighted FTE | | |
|----------------|--|------------------------------------|------------------------------------|------------------------|
| | | 2005-2006 Adjusted Projected | 2006-2007 Adjusted Projected | Increase (Decrease) |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | 1,334.49 | 1,310.30 | (24.19) |
| 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 | 268.49 | 330.10 | 61.61 |
| 130 | ESOL/Intensive English Grades K-3 | 0.74 | 5.20 | 4.46 |
| 254 | ESE Support Level IV | 3.00 | 1.00 | (2.00) |
| 255 | ESE Support Level V | 0.48 | 1.00 | 0.52 |
| 300 | Vocational Education Grades 7-12 | 147.43 | 130.00 | (17.43) |
| | | <u>1,754.63</u> | <u>1,777.60</u> | <u>22.97</u> |

| Program Number | Program Name | Weighted FTE | | |
|----------------|--|------------------------------------|------------------------------------|------------------------|
| | | 2005-2006 Adjusted Projected | 2006-2007 Adjusted Projected | Increase (Decrease) |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | - | - | - |
| 103 | Basic Education - Grades 9-12 | 1,510.64 | 1,458.36 | (52.28) |
| 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 | 303.93 | 367.40 | 63.47 |
| 130 | ESOL/Intensive English Grades K-3 | 0.96 | 6.85 | 5.89 |
| 254 | ESE Support Level IV | 11.84 | 3.82 | (8.02) |
| 255 | ESE Support Level V | 2.68 | 5.19 | 2.51 |
| 300 | Vocational Education Grades 7-12 | 175.00 | 155.09 | (19.91) |
| | | <u>2,005.05</u> | <u>1,996.71</u> | <u>(8.34)</u> |


Principal Signature

4-12-06
Date

**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

GENERAL OPERATING FUND

School Allocations:

| | FY 2006-2006 Estimated Revenues | FY 2006-2007 Estimated Revenues | Increase/ (Decrease) |
|--|------------------------------------|------------------------------------|-------------------------|
| 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 | - | - | - |
| Subtotal - School Allocation | \$ 7,057,117 | \$ 7,553,397 | \$ 496,280 |

Other State Revenue Allocations:

| | | | |
|--|-------------------|---------------------|-------------------|
| Class Size Reduction - (Project 4125) | \$ - | \$ 145,269 | \$ 145,269 |
| Class Size Reduction - Instructional Materials (Project 3125) | - | 3,000 | 3,000 |
| Class Size Reduction - Instructional Pool (Project 7125) | - | - | - |
| Class Size Reduction - Secondary Reading Initiative - (Project 6120) | - | - | - |
| Class Size Reduction Equalization Allocation - (Project 5126) | 485,393 | 589,811 | 124,418 |
| Educational Technology - (Project 3150) | 29,829 | - | (29,829) |
| 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) | 10,422 | 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 | \$ 1,118,036 | \$ 241,904 |

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 | 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) | 8,199 | 8,121 | (78) |
| 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 | \$ 9,226,390 | \$ 867,153 |
|--|--------------|--------------|------------|

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 | \$ 9,262,475 | \$ 785,099 |
|--|--------------|--------------|------------|

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 JULY 19, 2006


Principal Signature

7-19-06
Date

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

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

| Object Group Number | Object Group Name | FY 2005-2006 Appropriation | FY 2006-2007 Appropriation | Increase/(Decrease) |
|---------------------|---|-------------------------------|-------------------------------|---------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 429,575 | \$ 405,070 | \$ (24,505) |
| | Instructional | 6,239,766 | 6,601,389 | 361,623 |
| | Non-Instructional | 963,729 | 942,253 | (21,476) |
| | Subtotal - Salaries & Benefits | <u>7,633,070</u> | <u>7,948,712</u> | <u>315,642</u> |
| 300 | Purchased Services | 170,175 | 316,223 | 146,048 |
| 400 | Energy Services | 60,000 | 280,000 | 220,000 |
| 500 | Materials & Supplies | 288,961 | 317,401 | 28,440 |
| 600 | Capital Outlay | 46,951 | 15,019 | (31,932) |
| 700 | Other Expenses | 54,023 | 60,465 | 6,442 |
| 900 | Transfers/Reserves - See Note (2) | 224,196 | 324,655 | 100,459 |
| | Total Combined Appropriations | <u>\$ 8,477,376</u> | <u>\$ 9,262,475</u> | <u>\$ 785,099</u> |

OTHER INFORMATION

| | Available Balance March 31, 2005 | Available Balance March 31, 2006 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | \$ 146,059 | \$ (8,267) | \$ (154,326) |
| School Internal Funds - Vending & General Fund Only | \$ 34,178 | \$ 13,458 | \$ (20,720) |

REVISED JULY 19, 2006


Principal Signature

7-19-06
Date

Notes:

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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.

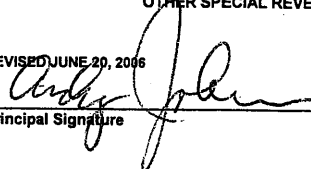
**CRESTVIEW HIGH
COST CENTER - 0601
NORTH ZONE
FISCAL YEAR 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

| | Original Projected 2005-2006 | Projected 2006-2007 | Increase (Decrease) |
|--|------------------------------------|------------------------|------------------------|
| Administrative | | | |
| Principal | 1.00 | 0.62 | (0.38) |
| Director | - | - | - |
| Vice Principal | - | - | - |
| Assistant Principal I | 1.00 | 1.00 | - |
| Assistant Principal II and K-12 | 3.00 | 3.00 | - |
| Assistant Principal - Other | - | - | - |
| Assistant Superintendent | - | - | - |
| Administrative - Other | - | - | - |
| Specialist | - | - | - |
| | 5.00 | 4.62 | (0.38) |
| Instructional | | | |
| Teacher - Basic | 76.62 | 77.56 | 0.94 |
| Teacher - Class Size Reduction | - | 3.00 | 3.00 |
| Teacher - ESE | 10.03 | 9.97 | (0.06) |
| Teacher - ROTC | 2.00 | 2.00 | - |
| Teacher - Vocational | 8.00 | 7.00 | (1.00) |
| Staffing Specialist | 1.00 | 1.00 | - |
| Teacher - 12 Month (Basic and Vocational) | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE) | 2.58 | 1.73 | (0.85) |
| | 100.23 | 102.26 | 2.03 |
| Instructional Support | | | |
| Athletic Director | 1.00 | 1.00 | - |
| Band Director | 1.00 | 1.00 | - |
| Guidance Counselor - 10 Month | 4.00 | 3.68 | (0.32) |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | - | - | - |
| Media Specialist | 1.00 | 1.00 | - |
| Other Support - Instructional | - | - | - |
| | 7.00 | 6.68 | (0.32) |
| Non-Instructional | | | |
| Child Development Associate | - | - | - |
| Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) | 1.57 | 1.67 | 0.10 |
| Custodial | 8.70 | 7.38 | (1.32) |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant - 9 Month - 7.5 Hours | 6.00 | 8.50 | 2.50 |
| ESE Interpreter | - | 1.00 | 1.00 |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| First Start Parent Educator | - | - | - |
| Library Assistant | 2.00 | 2.00 | - |
| Lunchroom Monitor - 9 Month - 2.5 Hours | - | - | - |
| School Bookkeeper | 1.00 | 1.00 | - |
| School Level Clerk | - | - | - |
| Secretary - 10 Month | 1.00 | - | (1.00) |
| Secretary - 12 Month | 6.00 | 6.00 | - |
| Stadium Personnel | 1.00 | 1.00 | - |
| Other Support - Non-Instructional | 0.33 | 0.33 | - |
| | 27.60 | 28.88 | 1.28 |
| GENERAL OPERATING FUND - STAFF | 139.83 | 142.44 | 2.61 |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| Instructional | | | |
| Teacher - Title I | - | - | - |
| Teacher - Basic | - | - | - |
| Teacher - ESE | - | - | - |
| Teacher - 12 Month | - | - | - |
| Teacher - Hourly (Basic and Title I) | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Literacy Coach | - | - | - |
| Staffing Specialist | - | - | - |
| | - | - | - |
| Non-Instructional | | | |
| Classroom Assistant - Title I - 9 Month | - | - | - |
| Classroom Assistant - Full Time - 9 Month (Basic and VoTech) | - | - | - |
| ESE Classroom Assistant - 9 Month | 4.00 | 1.50 | (2.50) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | 1.00 | - | (1.00) |
| | 5.00 | 1.50 | (3.50) |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 5.00 | 1.50 | (3.50) |
| COMBINED STAFF | 144.83 | 143.94 | (0.89) |

REVISED JUNE 20, 2006

Principal Signature



6/23/06
Date