

**CRESTVIEW VOCATIONAL  
COST CENTER - 0602  
NON-TRADITIONAL SCHOOLS  
FISCAL YEAR 2006-2007**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.00	-	(2.00)
103	Basic Education - Grades 9-12	28.00	25.00	(3.00)
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	30.00	9.00	(21.00)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	50.55	129.00	78.45
		<u>110.55</u>	<u>163.00</u>	<u>52.45</u>

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.00	-	(2.00)
103	Basic Education - Grades 9-12	31.70	27.83	(3.87)
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	33.96	10.02	(23.94)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	60.00	153.90 *	93.90
		<u>127.66</u>	<u>191.75</u>	<u>64.09</u>

Principal Signature

Date

**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 - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	47,485	150	(47,335)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	1,879	-	(1,879)
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>\$ 45,164</b>	<b>\$ (33,939)</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)	889	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>\$ 22,836</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>\$ 671,573</b>	<b>\$ 108,752</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>\$ 671,573</b>	<b>\$ 108,752</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of 52.45 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 JUNE 26, 2006

Principal Signature 

Date 7/5/06

**CRESTVIEW VOCATIONAL  
COST CENTER - 0602  
NON-TRADITIONAL SCHOOLS  
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	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 54,714	\$ -	\$ (54,714)
	Instructional	323,753	415,401	91,648
	Non-Instructional	63,285	67,500	4,215
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>441,752</u>	<u>482,901</u>	<u>41,149</u>
300	Purchased Services	37,527	88,165	50,638
400	Energy Services	24,300	30,300	6,000
500	Materials & Supplies	27,121	28,788	1,667
600	Capital Outlay	2,517	808	(1,709)
700	Other Expenses	-	1,950	1,950
900	Transfers/Reserves - See Note (2)	29,604	38,661	9,057
	<b>Total Combined Appropriations</b>	<u>\$ 562,821</u>	<u>\$ 671,573</u>	<u>\$ 108,752</u>

**OTHER INFORMATION**

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 3,893	\$ 30,004	\$ 26,111
School Internal Funds - Vending & General Fund Only	\$ 2,863	\$ 567	\$ (2,296)

REVISED JUNE 26, 2006

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

Date 7/5/06

**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 VOCATIONAL  
COST CENTER - 0602  
NON-TRADITIONAL SCHOOLS  
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)
<b>Administrative</b>			
Principal	-	-	-
Director	0.66	-	(0.66)
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.66</u>	<u>-</u>	<u>(0.66)</u>
<b>Instructional</b>			
Teacher - Basic	2.15	1.00	(1.15)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	4.00	5.50	1.50
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	0.50	0.50
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>6.15</u>	<u>7.00</u>	<u>0.85</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Non-Instructional</b>			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	-	-
Custodial	1.00	1.00	-
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	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>8.81</u>	<u>9.00</u>	<u>0.19</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
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 (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>-</u>	<u>-</u>	<u>-</u>
<b>COMBINED STAFF</b>	<u>8.81</u>	<u>9.00</u>	<u>0.19</u>

REVISED JUNE 20, 2006

Principal Signature

*Fuller*

Date

6/26/2006