

**CRESTVIEW HIGH
COST CENTER - 0601
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 439,385	\$ 451,394	\$ 12,009
Federal Impact Aid	220,000	198,000	(22,000)
FEFP Funds - 92%	7,620,310	7,523,744	(96,566)
Class Size Reduction Salary Supplement	108,776	241,970	133,194
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	8,388,471	8,415,108	26,637
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	145,269	145,608	339
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)	589,811	639,945	50,134
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	51,300	42,000	(9,300)
Florida Teachers Lead - (Project 3180)	11,990	28,000	16,010
Instructional Materials - Media - (Project 3106)	9,822	9,515	(307)
Instructional Materials - Science - (Project 3109)	2,693	2,604	(89)
Instructional Materials - Textbooks - (Project 3105)	164,630	160,937	(3,693)
Lottery - Discretionary - (Project 3101)	67,742	49,367	(18,375)
Lottery - School Advisory Council - (Project 8002)	19,808	18,915	(893)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	64,497	64,497
Supplemental Academic Instruction - (Project 3161)	107,118	81,373	(25,745)
Teacher Performance Pay - (Project 8118)	-	189,146	189,146
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,173,183	1,431,907	258,724
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	99,231	121,908	22,677
Advanced Placement Initiative Set-Aside - (Project 7054)	-	21,513	21,513
Career Education Equipment and Supplies - (Project 2039)	6,204	11,621	5,417
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	51,388	42,705	(8,683)
School Maintenance - (Project 2909)	89,602	89,602	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	257,425	298,349	40,924
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	9,968	10,993	1,025
Itinerant Autistic Program - (Project 2018)	-	6,662	6,662
Itinerant Hearing Impaired - (Project 2008)	5,788	8,661	2,873
Itinerant Homebound - (Project 2023)	8,682	11,526	2,844
Itinerant Occupational/Physical Therapist - (Project 2019)	35,369	53,299	17,930
Itinerant Staffing Specialists - (Project 5012)	-	7,595	7,595
Itinerant Visually Impaired - (Project 2004)	11,575	9,327	(2,248)
School Psychologists - (Project 2027)	47,221	39,376	(7,845)
Medicaid - Nurses Contract - (Project 1084)	22,905	27,463	4,558
SAI - Attendance Officer - (Project 3162)	19,878	18,672	(1,206)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	199,180	232,817	33,637
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	120,590	112,242	(8,348)
Total General Operating Fund	\$ 10,138,849	\$ 10,490,423	\$ 351,574
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	36,085	95,184	59,099
IDEA - Staffing Specialist - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ 36,085	\$ 95,184	\$ 59,099
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,174,934	\$ 10,585,607	\$ 410,673

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (85.01) 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.
- For comparative purposes, Crestview High School's 06-07 revenues have been combined with Crestview Vo-Tech and North Okaloosa Institute, representing the combining of the schools for the 07-08 school year.

(Revised March 27, 2007)

Principal Signature _____

Date _____