

**CRESTVIEW HIGH  
COST CENTER - 0601  
FISCAL YEAR 2008-2009  
Revised May 15, 2008**

**REVENUE PROJECTION  
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 451,394	\$ 491,648	\$ 40,254
Federal Impact Aid	198,000	178,200	(19,800)
FEFP Funds - 92%	7,523,744	7,114,748	(408,996)
Class Size Reduction Salary Supplement	241,970	339,597	97,627
<b>Subtotal - School Allocation</b>	<b>8,415,108</b>	<b>8,124,193</b>	<b>(290,915)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	145,608	312,400	166,792
Class Size Reduction - Instructional Materials (Project 3125)	-	2,700	2,700
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	639,945	418,205	(221,740)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	42,000	28,000	(14,000)
Florida Teachers Lead - (Project 3180)	28,000	21,400	(6,600)
Instructional Materials - Media - (Project 3106)	9,515	9,748	233
Instructional Materials - Science - (Project 3109)	2,604	2,663	59
Instructional Materials - Textbooks - (Project 3105)	160,937	162,680	1,743
Lottery - Discretionary - (Project 3101)	49,367	56,907	7,540
Lottery - School Advisory Council - (Project 9002)	18,915	9,653	(9,262)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	81,373	35,916	(45,457)
SAI - Secondary Math Remediation - (Project 9161)	-	123,132	123,132
SAI - ESOL - (Project 4110)	-	4,050	4,050
SAI - Learning Strategies - (Project 9162)	-	61,800	61,800
Teacher Performance Pay - (Project 9118)	189,146	-	(189,146)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,431,907</b>	<b>1,316,354</b>	<b>(115,553)</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement - (Project 2154)	121,908	107,880	(14,028)
Advanced Placement Initiative Set-Aside - (Project 7054)	21,513	19,038	(2,475)
Career Education Equipment and Supplies - (Project 2039)	11,621	13,243	1,622
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	42,705	58,291	15,586
School Maintenance - (Project 2909)	89,602	89,602	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
<b>Subtotal - Local Revenue Allocation</b>	<b>298,349</b>	<b>299,054</b>	<b>705</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	10,993	11,446	453
Itinerant Autistic Program - (Project 2018)	6,662	11,101	4,439
Itinerant Hearing Impaired - (Project 2008)	8,661	9,018	357
Itinerant Homebound - (Project 2023)	11,526	5,900	(5,626)
Itinerant Occupational/Physical Therapist - (Project 2019)	53,299	59,668	6,369
Itinerant Staffing Specialists - (Project 5012)	7,595	9,716	2,121
Itinerant Visually Impaired - (Project 2004)	9,327	8,327	(1,000)
School Psychologists - (Project 2027)	39,376	20,544	(18,832)
Medicaid - Nurses Contract - (Project 1084)	27,463	29,809	2,346
SAI - Attendance Officer - (Project 3162)	18,672	18,534	(138)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
<b>Subtotal - Student Services Allocation</b>	<b>232,817</b>	<b>223,988</b>	<b>(8,829)</b>
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	112,242	110,204	(2,038)
<b>Total General Operating Fund</b>	<b>\$ 10,490,423</b>	<b>\$ 10,073,793</b>	<b>\$ (416,630)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	95,184	-	(95,184)
IDEA - Staffing Specialist - (Project 9475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 95,184</b>	<b>\$ -</b>	<b>\$ (95,184)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 10,585,607</b>	<b>\$ 10,073,793</b>	<b>\$ (511,814)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. 39.10
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. 1.00
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (20.44)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

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

Date \_\_\_\_\_