

**CRESTVIEW HIGH
COST CENTER - 0601
FISCAL YEAR 2009-2010**
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 491,648	\$ 436,408	\$ (55,240)
Federal Impact Aid	178,200	178,200	-
FEFP Funds - 92%	7,114,748	6,506,579	(608,169)
Class Size Reduction Salary Supplement	339,597	346,931	7,334
Subtotal - School Allocation	<u>8,124,193</u>	<u>7,468,118</u>	<u>(656,075)</u>
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	312,400	492,105	179,705
Class Size Reduction - Instructional Materials (Project 3125)	2,700	-	(2,700)
Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	418,205	-	(418,205)
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	28,000	30,600	2,600
Florida Teachers Lead - (Project 3180)	21,400	18,720	(2,680)
Instructional Materials - Media - (Project 3106)	9,748	8,108	(1,640)
Instructional Materials - Science - (Project 3109)	2,663	2,211	(452)
Instructional Materials - Textbooks - (Project 3105)	162,680	129,747	(32,933)
Lottery - Discretionary - (Project 3101)	56,907	-	(56,907)
Lottery - School Advisory Council - (Project 0002)	9,653	-	(9,653)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,100	34,350	(32,750)
Supplemental Academic Instruction - (Project 3161)	35,916	-	(35,916)
SAI - Secondary Math Remediation - (Project 9161)	123,132	67,700	(55,432)
SAI - ESOL - (Project 4110)	4,050	-	(4,050)
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	412,196	412,196
SAI - Learning Strategies - (Project 9162)	61,800	32,000	(29,800)
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<u>1,316,354</u>	<u>1,244,662</u>	<u>(71,692)</u>
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	107,880	122,182	14,302
Advanced Placement Initiative Set-Aside - (Project 7054)	19,038	21,562	2,524
Career Education Equipment and Supplies - (Project 2039)	13,243	10,773	(2,470)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	58,291	57,183	(1,108)
School Maintenance - (Project 2909)	89,602	89,602	-
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	<u>299,054</u>	<u>312,302</u>	<u>13,248</u>
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	11,446	-	(11,446)
Itinerant Autistic Program - (Project 2018)	11,101	-	(11,101)
Itinerant Hearing Impaired - (Project 2008)	9,018	-	(9,018)
Itinerant Homebound - (Project 2023)	5,900	8,801	2,901
Itinerant Occupational/Physical Therapist - (Project 2019)	59,668	-	(59,668)
Itinerant Staffing Specialists - (Project 5012)	9,716	9,478	(238)
Itinerant Visually Impaired - (Project 2004)	8,327	12,322	3,995
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
<u>Medicaid</u> - Health Services Contract - (Project 1084)	29,809	29,235	(574)
<u>SAI</u> - Attendance Officer - (Project 3162)	18,534	17,980	(554)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	39,925	36,345	(3,580)
Subtotal - Student Services Allocation	<u>223,988</u>	<u>132,911</u>	<u>(91,077)</u>
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	110,204	109,803	(401)
Total General Operating Fund	<u>\$ 10,073,793</u>	<u>\$ 9,267,796</u>	<u>\$ (805,997)</u>
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	-	32,000	32,000
IDEA - Staffing Specialist - (Project 0475)	-	-	-
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	54,763	54,763
IDEA - ARRA - Itinerants - (Project 0495)	-	67,365	67,365
Stabilization Allocation - (Project 0460)	-	466,050	466,050
Total Other Special Revenue Funds	<u>\$ -</u>	<u>\$ 620,178</u>	<u>\$ 620,178</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 10,073,793</u>	<u>\$ 9,887,974</u>	<u>\$ (185,819)</u>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	19.44
2. UFTE moved to/(from) one school to another school.	-
3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units.	-
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Notes:

1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature _____

Date _____