

**CRESTVIEW HIGH
COST CENTER - 0601
FISCAL YEAR 2010-2011**

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

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 436,408	\$ 385,398	\$ (51,010)
Federal Impact Aid	178,200	279,981	101,781
FEFP Funds - 92%	6,506,579	6,395,772	(110,807)
Class Size Reduction Salary Supplement	346,931	344,013	(2,918)
Subtotal - School Allocation	7,468,118	7,405,164	(62,954)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	492,105	413,799	(78,306)
CSR - Instructional Materials (Project 3125)	-	1,400	1,400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	30,600	39,560	8,960
Florida Teachers Lead - (Project 3180)	18,720	20,000	1,280
Instructional Materials - Media - (Project 3106)	8,108	6,952	(1,156)
Instructional Materials - Science - (Project 3109)	2,211	1,893	(318)
Instructional Materials - Textbooks - (Project 3105)	129,747	111,800	(17,947)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
SAI - Supplemental Academic Instruction - (Project 3161)	-	68,300	68,300
SAI - ESOL - (Project 4110)	-	31,700	31,700
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	412,196	331,265	(80,931)
SAI - Learning Strategies - (Project 9162)	32,000	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	67,700	-	(67,700)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,244,662	1,113,344	(131,318)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	122,182	158,779	36,597
Advanced Placement Initiative Set-Aside - (Project 7054)	21,562	28,020	6,458
Career Education Equipment and Supplies - (Project 2039)	10,773	11,385	612
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	57,183	45,025	(12,158)
School Maintenance - (Project 2909)	89,602	79,014	(10,588)
Stadium Facilities - (Project 2099)	11,000	11,000	-
Subtotal - Local Revenue Allocation	312,302	333,223	20,921
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	8,855	8,855
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	8,801	10,626	1,825
Itinerant Occupational/Physical Therapist - (Project 2019)	-	33,838	33,838
Itinerant Staffing Specialists - (Project 5012)	9,478	9,677	199
Itinerant Visually Impaired - (Project 2004)	12,322	11,701	(621)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	29,235	31,762	2,527
SAI - Attendance Officer - (Project 3162)	17,980	13,548	(4,432)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	132,911	171,062	38,151
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	109,803	106,603	(3,200)
Total General Operating Fund	\$ 9,267,796	\$ 9,129,396	\$ (138,400)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	-	-	-
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	32,000	68,200	36,200
IDEA - Staffing Specialist - (Project 1475)	-	50,490	50,490
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,763	6,830	(47,933)
IDEA - ARRA - Itinerants - (Project 0495)	67,365	21,884	(45,481)
Stabilization Allocation - (Project 1460)	466,050	607,480	141,430
Total Other Special Revenue Funds	\$ 620,178	\$ 754,884	\$ 134,706
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,887,974	\$ 9,884,280	\$ (3,694)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (38.00) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | (6.00) |
| 4. Gifted UFTE projected as Basic and moved to ESE. | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature _____

Date _____