

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 463,380	\$ 526,986	\$ 63,606
Federal Impact Aid	174,063	162,410	(11,653)
FEFP Funds - 92%	5,834,437	6,292,178	457,741
Class Size Reduction Salary Supplement	310,783	319,046	8,263
Subtotal - School Allocation	6,782,663	7,300,620	517,957
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	218,520	317,200	98,680
CSR - Instructional Materials (Project 3125) <i>(Discontinued FY 2013-2014)</i>	-	-	-
CSR - 7th Period - (Project 2120)	230,879	269,285	38,406
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	28,665	-	(28,665)
CSR - Instructional Coaches - (Project 4104)	-	139,800	139,800
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	38,640	38,070	(570)
Florida Teachers Lead - (Project 3180)	17,400	23,750	6,350
Instructional Materials - Media - (Project 3106)	6,871	7,292	421
Instructional Materials - Science - (Project 3109)	1,886	1,987	101
Instructional Materials - Textbook - (Project 3105)	110,610	116,616	6,006
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	-	(33,950)
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	286,065	249,954	(36,111)
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) <i>(Discontinued FY 2013-2014)</i>	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,115,411	1,308,804	193,393
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	115,554	121,696	6,142
Advanced Placement Initiative Set-Aside - (Project 7054)	9,369	9,867	498
Career Education Equipment and Supplies - (Project 2039)	9,570	8,182	(1,388)
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	52,346	52,346	-
School Assistant Principals - District Funded - (Project 3010)	-	93,500	93,500
School Maintenance - (Project 2909)	79,014	90,014	11,000
Subtotal - Local Revenue Allocation	265,853	375,605	109,752
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	10,086	11,507	1,421
Itinerant Adaptive P.E. - (Project 2017)	7,281	8,200	919
Itinerant Autistic Program - (Project 2018)	4,715	5,224	509
Itinerant Hearing Impaired - (Project 2008)	6,565	8,729	2,164
Itinerant Occupational/Physical Therapist - (Project 2019)	50,787	48,078	(2,709)
Itinerant Staffing Specialists - (Project 5012)	8,176	30,090	21,914
Itinerant Visually Impaired - (Project 2004)	11,041	10,581	(460)
School Psychologists - (Project 2027)	18,114	53,302	35,188
Medicaid - Health Services Contract - (Project 1084)	33,960	36,213	2,253
SAI - Attendance Officer - (Project 3162)	11,089	11,171	82
Safe Schools - School Resource Officers - (Project 3107)	40,600	52,375	11,775
Subtotal - Student Services Allocation	202,414	275,470	73,056
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	97,899	100,250	2,351
Total General Operating Fund	\$ 8,464,240	\$ 9,360,749	\$ 896,509
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	108,200	110,900	2,700
IDEA - Staffing Specialist - (Project 4475)	48,330	33,840	(14,490)
Total Other Special Revenue Funds	\$ 156,530	\$ 144,740	\$ (11,790)
TOTAL COMBINED ESTIMATED REVENUES	\$ 8,620,770	\$ 9,505,489	\$ 884,719

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	49.22
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to new FTE calculation method.	(37.79)

Principal Signature _____

Date _____