

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2014-2015**

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

	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ -	\$ 7,700,021	\$ 7,700,021
Supplement Allocation	-	209,512	209,512
Overhead Allocation	-	783,315	783,315
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	398,683	398,683
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	526,986	-	(526,986)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	162,410	-	(162,410)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	6,292,178	-	(6,292,178)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	319,046	-	(319,046)
Subtotal - School Allocation	7,300,620	9,103,531	1,802,911
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	317,200	331,170	13,970
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	269,285	-	(269,285)
CSR - Instructional Coaches - (Project 4104)	139,800	112,350	(27,450)
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	38,070	-	(38,070)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	23,750	26,400	2,650
Instructional Materials - Media - (Project 3106)	7,292	7,632	340
Instructional Materials - Science - (Project 3109)	1,987	2,094	107
Instructional Materials - Textbook - (Project 3105)	116,616	42,601	(74,015)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	37,450	37,450
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	31,300	200
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	249,954	310,800	60,846
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,308,804	934,497	(374,307)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	121,696	64,415	(57,281)
AP Initiative Set-Aside - (Project 7054)	9,867	9,995	128
AP Bonuses & Exams - (Project 5054)	-	58,862	58,862
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	8,182	-	(8,182)
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	52,346	48,600	(3,746)
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	93,500	-	(93,500)
School Maintenance - (Project 2909)	90,014	67,510	(22,504)
School Maintenance - School Control - (Project 5909)	-	22,504	22,504
Subtotal - Local Revenue Allocation	375,605	271,886	(103,719)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	11,507	10,900	(607)
Itinerant Autistic Program - (Project 2018)	8,200	12,475	4,275
Itinerant Hearing Impaired - (Project 2008)	5,224	8,478	3,254
Itinerant Homebound - (Project 2023)	8,729	7,993	(736)
Itinerant Occupational/Physical Therapist - (Project 2019)	48,078	47,294	(784)
Itinerant Social Workers - (Project 4021)	-	8,781	8,781
Itinerant Staffing Specialists - (Project 5012)	30,090	25,555	(4,535)
Itinerant Visually Impaired - (Project 2004)	10,581	10,476	(105)
School Psychologists - (Project 2027)	53,302	53,653	351
Medicaid - Health Services Contract - (Project 1084)	36,213	25,066	(11,147)
SAI - Attendance Officer - (Project 3162)	11,171	12,280	1,109
Safe Schools - School Resource Officers - (Project 3107)	52,375	-	(52,375)
Subtotal - Student Services Allocation	275,470	222,951	(52,519)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 9,260,499	\$ 10,532,865	\$ 1,272,366
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement (Project 5475)	144,740	200,749	56,009
Total Other Special Revenue Funds	\$ 144,740	\$ 200,749	\$ 56,009
TOTAL COMBINED ESTIMATED REVENUES	\$ 9,405,239	\$ 10,733,614	\$ 1,328,375

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 51.28 |
| 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 Final Conference FTE changes. | - |

Principal Signature _____

Date _____