

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2015-2016**

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 7,700,021	\$ 7,624,060	\$ (75,961)
Supplement Allocation	209,512	215,078	5,566
Overhead Allocation	783,315	821,558	38,243
Health Services Allocation	12,000	-	-
Custodial Services Allocation	398,683	411,744	13,061
Subtotal - School Allocation	9,103,531	9,084,440	(19,091)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	331,170	268,800	(62,370)
CSR - Instructional Coaches - (Project 4104)	112,350	-	(112,350)
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	26,400	25,000	(1,400)
Instructional Materials - Media - (Project 3106)	7,632	7,045	(587)
Instructional Materials - Science - (Project 3109)	2,094	1,924	(170)
Instructional Materials - Textbook - (Project 3105)	42,601	39,458	(3,143)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	37,450	-	(37,450)
SAI - ESOL - (Project 4110)	31,300	32,200	900
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	310,800	313,540	2,740
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	934,497	721,767	(212,730)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	29,118	29,118
AICE Set-Aside - (Project 1004)	-	5,911	5,911
AICE Bonuses & Exams - (Project 5053)	-	24,083	24,083
Advanced Placement (AP) - (Project 2154)	64,415	23,557	(40,858)
AP Initiative Set-Aside - (Project 7054)	9,995	18,886	8,891
AP Bonuses & Exams - (Project 5054)	58,862	83,466	24,604
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	48,600	54,000	5,400
School Maintenance - (Project 2909)	67,510	72,011	4,501
School Maintenance - School Control - (Project 5909)	22,504	18,003	(4,501)
Subtotal - Local Revenue Allocation	271,886	329,035	57,149
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	10,900	7,619	(3,281)
Itinerant Autistic Program - (Project 2018)	12,475	10,158	(2,317)
Itinerant Hearing Impaired - (Project 2008)	8,478	8,116	(362)
Itinerant Homebound - (Project 2023)	7,993	7,619	(374)
Itinerant Occupational/Physical Therapist - (Project 2019)	47,294	41,738	(5,556)
Itinerant Social Workers - (Project 4021)	8,781	8,392	(389)
Itinerant Staffing Specialists - (Project 5012)	25,555	22,839	(2,716)
Itinerant Visually Impaired - (Project 2004)	10,476	6,901	(3,575)
School Psychologists - (Project 2027)	53,653	57,693	4,040
Medicaid - Health Services Contract - (Project 1084)	25,066	24,923	(143)
SAI - Attendance Officer - (Project 3162)	12,280	12,049	(231)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	222,951	208,047	(14,904)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 10,532,865	\$ 10,343,289	\$ (189,576)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	-	-	-
Title II - Part A - (Project 6405)	-	-	-
IDEA Supplement (Project 6475)	200,749	288,420	87,671
Total Other Special Revenue Funds	\$ 200,749	\$ 288,420	\$ 87,671
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,733,614	\$ 10,631,709	\$ (101,905)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (64.00) |
| 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 _____