

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2016-2017**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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GENERAL OPERATING FUND	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 7,624,060	\$ 7,578,455	\$ (45,605)
Supplement Allocation	215,078	218,810	3,732
Overhead Allocation	821,558	851,461	29,903
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	411,744	428,449	16,705
Subtotal - School Allocation	9,084,440	9,089,175	4,735
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	268,800	256,500	(12,300)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,045	7,370	325
Instructional Materials - Science - (Project 3109)	1,924	2,013	89
Instructional Materials - Textbook - (Project 3105)	39,458	41,388	1,930
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	32,200	32,700	500
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	313,540	369,100	55,560
Teachers Classroom Supply Assistance Program - (Project 3180)	25,000	27,089	2,089
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	721,767	771,560	49,793
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	4,920	4,920	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	29,118	42,908	13,790
AICE - Set-Aside - (Project 1004)	5,911	7,279	1,368
AICE - Bonuses & Exams - (Project 5053)	24,083	22,601	(1,482)
AP - Advanced Placement - (Project 2154)	23,557	57,174	33,617
AP - Initiative Set-Aside - (Project 7054)	18,886	22,191	3,305
AP - Bonuses & Exams - (Project 5054)	83,466	68,578	(14,888)
Band Instrument Repairs & Music - (Project 4005) *	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	6,000	6,000	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	24,923	25,110	187
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	72,011	72,011	-
School Maintenance - School Control - (Project 5909)	18,003	18,003	-
Subtotal - Local Revenue Allocation	372,878	408,775	35,897
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	171,075	167,553	(3,522)
SAI - Attendance Officer - (Project 3162)	12,049	8,938	(3,111)
Subtotal - Student Services Allocation	183,124	176,491	(6,633)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 10,362,209	\$ 10,446,001	\$ 83,792
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 7405)	-	-	-
IDEA Supplement (Project 7475)	288,420	393,220	104,800
Total Other Special Revenue Funds	\$ 288,420	\$ 393,220	\$ 104,800
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,650,629	\$ 10,839,221	\$ 188,592

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	36.50
2. UFTE moved to/(from) one school to another school.	(45.00)
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 _____