

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 7,578,455	\$ 7,628,721	\$ 50,266
Supplement Allocation	218,810	232,208	13,398
Overhead Allocation	851,461	871,178	19,717
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	428,449	438,772	10,323
Subtotal - School Allocation	9,089,175	9,182,879	93,704
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	256,500	270,400	13,900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,370	7,473	103
Instructional Materials - Science - (Project 3109)	2,013	2,049	36
Instructional Materials - Textbook - (Project 3105)	41,388	18,198	(23,190)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	369,100	202,800	(166,300)
Teachers Classroom Supply Assistance Program - (Project 3180)	27,089	25,500	(1,589)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	771,560	598,020	(173,540)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	4,920	2,580	(2,340)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	42,908	50,230	7,322
AICE - Set-Aside - (Project 1004)	7,279	9,170	1,891
AICE - Bonuses & Exams - (Project 5053)	22,601	32,297	9,696
AP - Advanced Placement - (Project 2154)	57,174	44,956	(12,218)
AP - Initiative Set-Aside - (Project 7054)	22,191	19,398	(2,793)
AP - Bonuses & Exams - (Project 5054)	68,578	64,963	(3,615)
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Drama Program - (Project 7019)	-	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)	25,110	33,349	8,239
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	408,775	402,954	(5,821)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	167,553	152,902	(14,651)
SAI - Attendance Officer - (Project 3162)	8,938	9,294	356
Subtotal - Student Services Allocation	176,491	162,196	(14,295)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,446,001	\$ 10,346,049	\$ (99,952)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	-	-	-
IDEA Supplement (Project 8475)	393,220	320,790	(72,430)
Total Other Special Revenue Funds	\$ 393,220	\$ 320,790	\$ (72,430)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,839,221	\$ 10,666,839	\$ (172,382)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	17.50
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 _____