

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 7,628,721	\$ 7,770,464	\$ 141,743
Supplement Allocation	232,208	233,033	825
Overhead Allocation	871,178	885,163	13,985
Health Services Allocation	12,000	30,000	18,000
Custodial Services Allocation	438,772	392,867	(45,905)
Subtotal - School Allocation	9,182,879	9,311,527	128,648
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	270,400	291,060	20,660
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,473	7,756	283
Instructional Materials - Science - (Project 3109)	2,049	2,111	62
Instructional Materials - Textbook - (Project 3105)	18,198	12,576	(5,622)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	35,800	37,800	2,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	202,800	249,480	46,680
Teachers Classroom Supply Assistance Program - (Project 3180)	25,500	31,800	6,300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	598,020	670,283	72,263
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,580	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	50,230	36,132	(14,098)
AICE - Set-Aside - (Project 1004)	9,170	7,459	(1,711)
AICE - Bonuses & Exams - (Project 5053)	32,297	31,002	(1,295)
AP - Advanced Placement - (Project 2154)	44,956	51,274	6,318
AP - Initiative Set-Aside - (Project 7054)	19,398	21,389	1,991
AP - Bonuses & Exams - (Project 5054)	64,963	69,932	4,969
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)	33,349	15,326	(18,023)
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)	-	-	-
Subtotal - Local Revenue Allocation	402,954	381,105	(21,849)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	152,902	162,568	9,666
SAI - Attendance Officer - (Project 3162)	9,294	12,683	3,389
Subtotal - Student Services Allocation	162,196	175,251	13,055
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,346,049	\$ 10,538,166	\$ 192,117
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	-	-	-
IDEA Supplement (Project 9475)	320,790	347,870	27,080
Total Other Special Revenue Funds	\$ 320,790	\$ 347,870	\$ 27,080
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,666,839	\$ 10,886,036	\$ 219,197

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	40.60
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 _____