

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 7,770,464	\$ 8,618,460	\$ 847,996
Supplement Allocation	233,033	233,829	796
Overhead Allocation	885,163	858,927	(26,236)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	30,000	-	(30,000)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	392,867	-	(392,867)
Subtotal - School Allocation	9,311,527	9,711,216	399,689
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	291,060	298,200	7,140
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,756	7,975	219
Instructional Materials - Science - (Project 3109)	2,111	2,183	72
Instructional Materials - Textbook - (Project 3105)	12,576	13,009	433
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	37,800	39,100	1,300
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	249,480	340,800	91,320
Teachers Classroom Supply Assistance Program - (Project 3180)	31,800	29,700	(2,100)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	670,283	730,967	60,684
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)	36,132	34,096	(2,036)
AICE - Set-Aside - (Project 1004)	7,459	7,541	82
AICE - Bonuses & Exams - (Project 5053)	31,002	33,775	2,773
AP - Advanced Placement - (Project 2154)	51,274	65,355	14,081
AP - Initiative Set-Aside - (Project 7054)	21,389	23,171	1,782
AP - Bonuses & Exams - (Project 5054)	69,932	65,948	(3,984)
Band Instrument Repairs & Music - (Project 4005)	8,000	8,000	-
Chorus Equipment, Repairs, & Music - (Project 4004)	6,000	6,000	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	391,977	391,977
Drama Program - (Project 7019)	6,000	6,000	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	30,000	30,000
Health Services Medicaid Allocation - (Project 1084)	15,326	995	(14,331)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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	381,105	819,452	438,347
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	162,568	186,581	24,013
SAI - Attendance Officer - (Project 3162)	12,683	12,654	(29)
Subtotal - Student Services Allocation	175,251	199,235	23,984
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,538,166	\$ 11,460,870	\$ 922,704
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	\$ 347,870	\$ 162,885	(184,985)
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	-	-	-
Total Other Special Revenue Funds	\$ 347,870	\$ 162,885	\$ (184,985)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,886,036	\$ 11,623,755	\$ 737,719

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	49.40
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 _____