

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2020-2021**

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

GENERAL OPERATING FUND	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 8,618,460	\$ 8,360,994	\$ (257,466)
Supplement Allocation	233,829	237,041	3,212
Overhead Allocation	858,927	863,409	4,482
Subtotal - School Allocation	9,711,216	9,461,444	(249,772)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	298,200	388,260	90,060
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,975	8,143	168
Instructional Materials - Science - (Project 3109)	2,183	2,231	48
Instructional Materials - Textbook - (Project 3105)	13,009	13,286	277
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	39,100	45,500	6,400
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	340,800	359,500	18,700
Teachers Classroom Supply Assistance Program - (Project 3180)	29,700	32,670	2,970
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	730,967	849,590	118,623
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)	34,096	28,423	(5,673)
AICE - Set-Aside - (Project 1004)	7,541	6,178	(1,363)
AICE - Bonuses & Exams - (Project 5053)	33,775	27,183	(6,592)
AP - Advanced Placement - (Project 2154)	65,355	37,781	(27,574)
AP - Initiative Set-Aside - (Project 7054)	23,171	17,423	(5,748)
AP - Bonuses & Exams - (Project 5054)	65,948	60,950	(4,998)
Band Program - (Project 4005)	8,000	18,000	10,000
Chorus Program - (Project 4004)	6,000	8,500	2,500
Custodial Services Allocation - (Project 2011)	391,977	398,238	6,261
Drama Program - (Project 7019)	6,000	11,000	5,000
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	71,900	71,900
Health Services Allocation - (Project 6004)	30,000	25,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	995	4,131	3,136
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	43,140	43,140
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	819,452	904,441	84,989
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various) - (Speech Moved from Discretionary)	186,581	193,392	6,811
SAI - Attendance Officer - (Project 3162)	12,654	12,867	213
Subtotal - Student Services Allocation	199,235	206,259	7,024
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 11,460,870	\$ 11,421,734	\$ (39,136)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 1475)	\$ 162,885	\$ 108,444	(54,441)
Title I - School Allocation - (Project 1401)	-	-	-
Title II - Part A - (Project 1405)	-	-	-
Total Other Special Revenue Funds	\$ 162,885	\$ 108,444	\$ (54,441)
TOTAL COMBINED ESTIMATED REVENUES	\$ 11,623,755	\$ 11,530,178	\$ (93,577)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	59.00
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 _____