

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 8,360,994	\$ 8,617,113	\$ 256,119
Supplement Allocation	237,041	242,353	5,312
Overhead Allocation	863,409	867,682	4,273
Subtotal - School Allocation	9,461,444	9,727,148	265,704
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	388,260	444,860	56,600
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	8,143	8,511	368
Instructional Materials - Science - (Project 3109)	2,231	2,334	103
Instructional Materials - Textbook - (Project 3105)	13,286	13,712	426
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	45,500	46,800	1,300
SAI - Secondary Intensive Reading - (Project 0120)	359,500	306,800	(52,700)
Teachers Classroom Supply Assistance Program - (Project 3180)	32,670	31,200	(1,470)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	849,590	854,217	4,627
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)	28,423	35,939	7,516
AICE - Set-Aside - (Project 1004)	6,178	7,183	1,005
AICE - Bonuses & Exams - (Project 5053)	27,183	28,711	1,528
AP - Advanced Placement - (Project 2154)	37,781	61,571	23,790
AP - Initiative Set-Aside - (Project 7054)	17,423	22,105	4,682
AP - Bonuses & Exams - (Project 5054)	60,950	63,690	2,740
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	398,238	404,308	6,070
Drama Program - (Project 7019)	11,000	11,000	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	71,900	-	(71,900)
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	43,140	46,020	2,880
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	904,441	882,752	(21,689)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	193,392	242,197	48,805
SAI - Attendance Officer - (Project 3162)	12,867	15,098	2,231
Subtotal - Student Services Allocation	206,259	257,295	51,036
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 11,421,734	\$ 11,721,412	\$ 299,678
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 2475)	\$ 108,444	\$ 117,895	9,451
Title I - School Allocation - (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	-	-	-
Total Other Special Revenue Funds	\$ 108,444	\$ 117,895	\$ 9,451
TOTAL COMBINED ESTIMATED REVENUES	\$ 11,530,178	\$ 11,839,307	\$ 309,129

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	164.00
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 _____