

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 8,617,113	\$ 9,028,207	\$ 411,094
Supplement Allocation	242,353	249,632	7,279
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	867,682	295,896	(571,786)
Subtotal - School Allocation	9,727,148	9,573,735	(153,413)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	444,860	446,020	1,160
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	8,511	8,877	366
Instructional Materials - Science - (Project 3109)	2,334	2,425	91
Instructional Materials - Textbook - (Project 3105)	13,712	14,478	766
Mental Health Assistance - (Project 9110)	-	83,300	83,300
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	46,800	47,000	200
SAI - Secondary Intensive Reading - (Project 0120)	306,800	-	(306,800)
SAI - Supplemental Academic Instruction - (Project 3161)	-	153,800	153,800
Teachers Classroom Supply Assistance Program - (Project 3180)	31,200	29,100	(2,100)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	854,217	785,000	(69,217)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,880	300
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	35,939	83,319	47,380
AICE - Set-Aside - (Project 1004)	7,183	13,472	6,289
AICE - Bonuses & Exams - (Project 5053)	28,711	37,929	9,218
AP - Advanced Placement - (Project 2154)	61,571	6,129	(55,442)
AP - Initiative Set-Aside - (Project 7054)	22,105	14,420	(7,685)
AP - Bonuses & Exams - (Project 5054)	63,690	75,586	11,896
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	404,308	410,514	6,206
Drama Program - (Project 7019)	11,000	11,000	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	46,020	46,140	120
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	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	624,983	624,983
Subtotal - Local Revenue Allocation	882,752	1,534,632	651,880
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	242,197	291,681	49,484
SAI - Attendance Officer - (Project 3162)	15,098	16,963	1,865
Subtotal - Student Services Allocation	257,295	308,644	51,349
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 11,721,412	\$ 12,202,011	\$ 480,599
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 117,895	\$ 283,314	165,419
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	-	-	-
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 117,895	\$ 283,314	\$ 165,419
TOTAL COMBINED ESTIMATED REVENUES	\$ 11,839,307	\$ 12,485,325	\$ 646,018

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 47.58 |
| 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 _____