

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 9,028,207	\$ 9,922,382	\$ 894,175
Supplement Allocation	249,632	253,770	4,138
Overhead Allocation	295,896	306,473	10,577
Subtotal - School Allocation	9,573,735	10,482,625	908,890
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	446,020	458,200	12,180
Instructional Materials - Media - (Project 3106)	8,877	8,855	(22)
Instructional Materials - Science - (Project 3109)	2,425	2,417	(8)
Instructional Materials - Textbook - (Project 3105)	14,478	14,459	(19)
Mental Health Assistance - (Project 9110)	83,300	78,700	(4,600)
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	47,000	48,400	1,400
SAI - Supplemental Academic Instruction - (Project 3161)	153,800	158,000	4,200
Teachers Classroom Supply Assistance Program - (Project 3180)	29,100	31,800	2,700
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	785,000	800,831	15,831
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	3,000	120
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	83,319	82,945	(374)
AICE - Set-Aside - (Project 1004)	13,472	14,376	904
AICE - Bonuses & Exams - (Project 5053)	37,929	46,439	8,510
AP - Advanced Placement - (Project 2154)	6,129	7,491	1,362
AP - Initiative Set-Aside - (Project 7054)	14,420	17,625	3,205
AP - Bonuses & Exams - (Project 5054)	75,586	92,386	16,800
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	410,514	455,768	45,254
Drama Program - (Project 7019)	11,000	11,000	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medicaid Allocation - (Project 1084)	22,746	20,301	(2,445)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	46,140	47,400	1,260
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)	624,983	711,058	86,075
Subtotal - Local Revenue Allocation	1,534,632	1,710,303	175,671
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	291,681	325,115	33,434
SAI - Attendance Officer - (Project 3162)	16,963	15,213	(1,750)
Subtotal - Student Services Allocation	308,644	340,328	31,684
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 12,202,011	\$ 13,334,087	\$ 1,132,076
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 283,314	\$ 290,040	6,726
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 283,314	\$ 290,040	\$ 6,726
TOTAL COMBINED ESTIMATED REVENUES	\$ 12,485,325	\$ 13,624,127	\$ 1,138,802

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (25.58) |
| 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 _____