

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 9,922,382	\$ 10,062,196	\$ 139,814
Supplement Allocation	253,770	234,998	(18,772)
Overhead Allocation	306,473	302,725	(3,748)
Subtotal - School Allocation	10,482,625	10,599,919	117,294
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	458,200	378,240	(79,960)
Instructional Materials - Media - BSA - (Project 4068)	8,855	9,205	350
Instructional Materials - Science - BSA - (Project 4067)	2,417	2,307	(110)
Instructional Materials - Textbook - BSA - (Project 4065)	14,459	15,812	1,353
Itinerant - Social Workers - (Project 4021)	-	63,680	63,680
Mental Health Assistance - (Project 9110)	78,700	85,400	6,700
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	48,400	48,600	200
SAI - Supplemental Academic Instruction - (Project 3161)	158,000	157,600	(400)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	31,800	30,900	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	800,831	791,744	(9,087)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	82,945	47,395	(35,550)
AICE - Set-Aside - (Project 1004)	14,376	11,630	(2,746)
AICE - Bonuses & Exams - (Project 5053)	46,439	57,276	10,837
AP - Advanced Placement - (Project 2154)	7,491	40,021	32,530
AP - Initiative Set-Aside - (Project 7054)	17,625	27,866	10,241
AP - Bonuses & Exams - (Project 5054)	92,386	117,887	25,501
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	455,768	486,311	30,543
Drama Program - (Project 7019)	11,000	11,000	-
Health Services Allocation - (Project 6004)	30,000	50,000	20,000
Health Services Medicaid Allocation - (Project 1084)	20,301	301	(20,000)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	47,400	-	(47,400)
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	63,000	9,000
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)	711,058	561,990	(149,068)
Subtotal - Local Revenue Allocation	1,710,303	1,594,191	(116,112)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	325,115	273,949	(51,166)
SAI - Attendance Officer - (Project 3162)	15,213	14,472	(741)
Subtotal - Student Services Allocation	340,328	288,421	(51,907)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 13,334,087	\$ 13,274,275	\$ (59,812)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 290,040	\$ 130,200	(159,840)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 290,040	\$ 130,200	\$ (159,840)
TOTAL COMBINED ESTIMATED REVENUES	\$ 13,624,127	\$ 13,404,475	\$ (219,652)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (45.25) |
| 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 _____