

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
FISCAL YEAR 2025-2026**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2024-2025 Final Conference Estimated Revenues	FY 2025-2026 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 10,062,196	\$ 10,362,867	\$ 300,671
Supplement Allocation	234,998	264,945	29,947
Overhead Allocation	302,725	309,587	6,862
Subtotal - School Allocation	10,599,919	10,937,399	337,480
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	378,240	544,000	165,760
Instructional Materials - Media - BSA - (Project 4068)	9,205	9,554	349
Instructional Materials - Science - BSA - (Project 4067)	2,307	2,389	82
Instructional Materials - Textbook - BSA - (Project 4065)	15,812	16,388	576
Itinerant - Social Workers - (Project 4021)	63,680	63,840	160
Mental Health Assistance - (Project 9110)	85,400	86,600	1,200
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	48,600	48,900	300
SAI - Supplemental Academic Instruction - (Project 3161)	157,600	-	(157,600)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	30,900	31,800	900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	791,744	803,471	11,727
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)	47,395	5,785	(41,610)
AICE - Set-Aside - (Project 1004)	11,630	7,714	(3,916)
AICE - Bonuses & Exams - (Project 5053)	57,276	63,638	6,362
AP - Advanced Placement - (Project 2154)	40,021	13,663	(26,358)
AP - Initiative Set-Aside - (Project 7054)	27,866	14,129	(13,737)
AP - Bonuses & Exams - (Project 5054)	117,887	66,400	(51,487)
Athletics Program - (Project 5037)	-	15,000	15,000
Band Program - (Project 4005)	18,000	9,000	(9,000)
Chorus Program - (Project 4004)	8,500	4,250	(4,250)
Custodial Services Allocation - (Project 2011)	486,311	489,722	3,411
Drama Program - (Project 7019)	11,000	5,500	(5,500)
Health Services Allocation - (Project 6004)	50,000	40,000	(10,000)
Health Services Medicaid Allocation - (Project 1084)	301	16,115	15,814
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	63,000	63,000	-
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)	561,990	514,662	(47,328)
Subtotal - Local Revenue Allocation	1,594,191	1,421,592	(172,599)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	273,949	289,078	15,129
SAI - Attendance Officer - (Project 3162)	14,472	16,273	1,801
Subtotal - Student Services Allocation	288,421	305,351	16,930
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 13,274,275	\$ 13,467,813	\$ 193,538
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 130,200	\$ 88,200	(42,000)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 130,200	\$ 88,200	\$ (42,000)
TOTAL COMBINED ESTIMATED REVENUES	\$ 13,404,475	\$ 13,556,013	\$ 151,538

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	55.89
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