

**DESTIN ELEMENTARY
COST CENTER - 0131
FISCAL YEAR 2010-2011**

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 119,223	\$ 88,105	\$ (31,118)
Federal Impact Aid	62,002	96,655	34,653
FEFP Funds - 92%	2,706,269	2,893,588	187,319
Class Size Reduction Salary Supplement	141,441	150,416	8,975
Subtotal - School Allocation	3,028,935	3,228,764	199,829
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	742,100	792,314	50,214
CSR - Instructional Materials (Project 3125)	-	400	400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	32,400	30,360	(2,040)
Florida Teachers Lead - (Project 3180)	9,540	10,400	860
Instructional Materials - Media - (Project 3106)	3,306	3,040	(266)
Instructional Materials - Science - (Project 3109)	902	828	(74)
Instructional Materials - Textbooks - (Project 3105)	52,897	48,883	(4,014)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	-	(34,350)
SAI - Supplemental Academic Instruction - (Project 3161)	33,850	68,300	34,450
SAI - ESOL - (Project 4110)	28,900	31,700	2,800
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	955,170	1,003,300	48,130
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	27,281	28,936	1,655
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	27,281	28,936	1,655
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	2,119	2,119
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	2,447	2,543	96
Itinerant Occupational/Physical Therapist - (Project 2019)	-	8,098	8,098
Itinerant Staffing Specialists - (Project 5012)	2,635	2,316	(319)
Itinerant Visually Impaired - (Project 2004)	3,425	2,800	(625)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	11,919	13,887	1,968
SAI - Attendance Officer - (Project 3162)	7,330	5,924	(1,406)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	46,506	54,551	8,045
Fee Based - Child Care - (Project Various)	126,000	70,000	(56,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	45,670	48,230	2,560
Total General Operating Fund	\$ 4,229,562	\$ 4,433,781	\$ 204,219
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	-	-	-
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	35,500	35,500
IDEA - School Allocation - (Project 1475)	32,000	-	(32,000)
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,160	54,640	480
IDEA - ARRA - Itinerants - (Project 0495)	18,725	5,237	(13,488)
Stabilization Allocation - (Project 1460)	190,005	274,837	84,832
Total Other Special Revenue Funds	\$ 326,885	\$ 403,874	\$ 76,989
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,556,447	\$ 4,837,655	\$ 281,208

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	41.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Gifted UFTE projected as Basic and moved to ESE.	33.00
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____