

**DESTIN ELEMENTARY
COST CENTER - 0131
FISCAL YEAR 2011-2012**

**Revised
5/11/11**

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

GENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 88,105	\$ 100,059	\$ 11,954
Federal Impact Aid	96,655	56,686	(39,969)
FEFP Funds - 92%	2,893,588	2,918,101	24,513
Special District Reserve Allocation	-	42,917	42,917
General Fund - Education Jobs Fund	-	142,268	142,268
Class Size Reduction Salary Supplement	150,416	158,302	7,886
Subtotal - School Allocation	3,228,764	3,418,333	189,569
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	792,314	729,560	(62,754)
CSR - Instructional Materials (Project 3125)	400	800	400
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	30,360	41,400	11,040
Florida Teachers Lead - (Project 3180)	10,400	9,720	(680)
Instructional Materials - Media - (Project 3106)	3,040	3,734	694
Instructional Materials - Science - (Project 3109)	828	1,023	195
Instructional Materials - Textbooks - (Project 3105)	48,883	60,121	11,238
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,003,300	956,658	(46,642)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	28,936	22,042	(6,894)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	28,936	22,042	(6,894)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,119	3,699	1,580
Itinerant Autistic Program - (Project 2018)	-	1,973	1,973
Itinerant Hearing Impaired - (Project 2008)	-	1,435	1,435
Itinerant Homebound - (Project 2023)	2,543	3,766	1,223
Itinerant Occupational/Physical Therapist - (Project 2019)	8,098	17,374	9,276
Itinerant Staffing Specialists - (Project 5012)	2,316	3,026	710
Itinerant Visually Impaired - (Project 2004)	2,800	3,968	1,168
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	13,887	17,090	3,203
SAI - Attendance Officer - (Project 3162)	5,924	5,618	(306)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	54,551	74,182	19,631
Fee Based - Child Care - (Project Various)	70,000	99,000	29,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,230	50,736	2,506
Total General Operating Fund	\$ 4,433,781	\$ 4,620,951	\$ 187,170
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	-	51,715	51,715
IDEA - Staffing Specialist - (Project 2475)	33,660	15,795	(17,865)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,640	-	(54,640)
IDEA - ARRA - Itinerants - (Project 0495)	5,237	-	(5,237)
Stabilization Allocation - (Project 1460)	274,837	-	(274,837)
Total Other Special Revenue Funds	\$ 403,874	\$ 100,260	\$ (303,614)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,837,655	\$ 4,721,211	\$ (116,444)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	32.00
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 Governor's projection.	-

Principal Signature _____

Date _____