

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 100,059	\$ 123,750	\$ 23,691
Federal Impact Aid	56,686	53,431	(3,255)
FEFP Funds - 92%	2,918,101	3,139,147	221,046
Special District Reserve Allocation	42,917	-	(42,917)
General Fund - Education Jobs Fund	142,268	-	(142,268)
Class Size Reduction Salary Supplement	158,302	156,660	(1,642)
Subtotal - School Allocation	3,418,333	3,472,988	54,655
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	729,560	752,680	23,120
CSR - Instructional Materials (Project 3125)	800	200	(600)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	41,400	71,760	30,360
Florida Teachers Lead - (Project 3180)	9,720	10,800	1,080
Instructional Materials - Media - (Project 3106)	3,734	3,464	(270)
Instructional Materials - Science - (Project 3109)	1,023	950	(73)
Instructional Materials - Textbooks - (Project 3105)	60,121	55,757	(4,364)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	29,800	29,600	(200)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	956,658	1,005,336	48,678
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 Assistant Principals - District Funded - (Project 3010)	-	73,400	73,400
School Maintenance - (Project 2909)	22,042	25,260	3,218
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	22,042	98,660	76,618
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,699	5,478	1,779
Itinerant Autistic Program - (Project 2018)	1,973	3,955	1,982
Itinerant Hearing Impaired - (Project 2008)	1,435	2,561	1,126
Itinerant Homebound - (Project 2023)	3,766	3,566	(200)
Itinerant Occupational/Physical Therapist - (Project 2019)	17,374	27,586	10,212
Itinerant Staffing Specialists - (Project 5012)	3,026	4,441	1,415
Itinerant Visually Impaired - (Project 2004)	3,968	5,997	2,029
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	17,090	17,119	29
SAI - Attendance Officer - (Project 3162)	5,618	5,590	(28)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	74,182	94,410	20,228
Fee Based - Child Care - (Project Various)	99,000	-	(99,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	50,736	52,673	1,937
Total General Operating Fund	\$ 4,620,951	\$ 4,724,067	\$ 103,116
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	51,715	6,953	(44,762)
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 100,260	\$ 57,013	\$ (43,247)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,721,211	\$ 4,781,080	\$ 59,869
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES			
1. Increase/(Decrease) of UFTE at this school.		27.00	
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 House's projection.		-	

Principal Signature _____

Date _____