

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference <u>Estimated Revenues</u>	FY 2013-2014 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 123,750	\$ 118,740	\$ (5,010)
Federal Impact Aid	53,431	49,854	(3,577)
FEFP Funds - 92%	3,139,147	2,937,834	(201,313)
Class Size Reduction Salary Supplement	156,660	137,220	(19,440)
Subtotal - School Allocation	3,472,988	3,243,648	(229,340)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	752,680	671,000	(81,680)
CSR - Instructional Materials (Project 3125) <i>(Discontinued FY 2013-2014)</i>	200	-	(200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	71,760	47,376	(24,384)
Florida Teachers Lead - (Project 3180)	10,800	13,750	2,950
Instructional Materials - Media - (Project 3106)	3,464	3,136	(328)
Instructional Materials - Science - (Project 3109)	950	855	(95)
Instructional Materials - Textbook - (Project 3105)	55,757	50,156	(5,601)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) <i>(Discontinued FY 2013-2014)</i>	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,005,336	931,123	(74,213)
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	79,000	5,600
School Maintenance - (Project 2909)	25,260	28,260	3,000
Subtotal - Local Revenue Allocation	98,660	107,260	8,600
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	5,478	4,827	(651)
Itinerant Adaptive P.E. - (Project 2017)	3,955	3,440	(515)
Itinerant Autistic Program - (Project 2018)	2,561	2,192	(369)
Itinerant Hearing Impaired - (Project 2008)	3,566	3,662	96
Itinerant Occupational/Physical Therapist - (Project 2019)	27,586	20,170	(7,416)
Itinerant Staffing Specialists - (Project 5012)	4,441	12,623	8,182
Itinerant Visually Impaired - (Project 2004)	5,997	4,439	(1,558)
School Psychologists - (Project 2027)	18,117	22,362	4,245
Medicaid - Health Services Contract - (Project 1084)	17,119	15,575	(1,544)
SAI - Attendance Officer - (Project 3162)	5,590	4,805	(785)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	94,410	94,095	(315)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	52,673	46,807	(5,866)
Total General Operating Fund	\$ 4,724,067	\$ 4,422,933	\$ (301,134)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	6,953	-	(6,953)
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 57,013	\$ 51,870	\$ (5,143)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,781,080	\$ 4,474,803	\$ (306,277)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(110.20)
2. UFTE moved to/(from) one school to another school.	(66.00)
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to new FTE calculation method.	(9.20)

Principal Signature _____

Date _____

Note:
All Destin Elementary School 5th Grade students will attend Destin Middle School beginning in FY 2013-2014; therefore, the revenue for FY 2013-2014 reflects the loss of 66 students.