

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2014-2015**

**Revised
8/20/14**

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

	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ -	\$ 2,751,535	\$ 2,751,535
Supplement Allocation	-	12,323	12,323
Overhead Allocation	-	283,595	283,595
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	159,533	159,533
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	118,740	-	(118,740)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	49,854	-	(49,854)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	2,937,834	-	(2,937,834)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	137,220	-	(137,220)
Subtotal - School Allocation	3,243,648	3,218,986	(24,662)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	671,000	1,104,565	433,565
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	47,376	-	(47,376)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	13,750	14,300	550
Instructional Materials - Media - (Project 3106)	3,136	3,295	159
Instructional Materials - Science - (Project 3109)	855	904	49
Instructional Materials - Textbook - (Project 3105)	50,156	18,394	(31,762)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	31,300	200
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	931,123	1,205,458	274,335
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	79,000	-	(79,000)
School Maintenance - (Project 2909)	28,260	21,195	(7,065)
School Maintenance - School Control - (Project 5909)	-	7,065	7,065
Subtotal - Local Revenue Allocation	107,260	28,260	(79,000)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,827	5,277	450
Itinerant Autistic Program - (Project 2018)	3,440	6,039	2,599
Itinerant Hearing Impaired - (Project 2008)	2,192	4,104	1,912
Itinerant Homebound - (Project 2023)	3,662	3,870	208
Itinerant Occupational/Physical Therapist - (Project 2019)	20,170	22,895	2,725
Itinerant Social Workers - (Project 4021)	-	4,251	4,251
Itinerant Staffing Specialists - (Project 5012)	12,623	12,371	(252)
Itinerant Visually Impaired - (Project 2004)	4,439	5,072	633
School Psychologists - (Project 2027)	22,362	25,973	3,611
Medicaid - Health Services Contract - (Project 1084)	15,575	13,992	(1,583)
SAI - Attendance Officer - (Project 3162)	4,805	5,302	497
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	94,095	109,146	15,051
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 4,376,126	\$ 4,561,850	\$ 185,724
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement (Project 5475)	16,920	52,143	35,223
Total Other Special Revenue Funds	\$ 51,870	\$ 89,593	\$ 37,723
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,427,996	\$ 4,651,443	\$ 223,447

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 25.20 |
| 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 _____