

**DESTIN ELEMENTARY SCHOOL  
COST CENTER - 0131  
FISCAL YEAR 2015-2016**

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,751,535	\$ 3,312,560	\$ 561,025
Supplement Allocation	12,323	12,656	333
Overhead Allocation	283,595	306,625	23,030
Health Services Allocation	12,000	-	-
Custodial Services Allocation	159,533	164,759	5,226
<b>Subtotal - School Allocation</b>	<b>3,218,986</b>	<b>3,808,600</b>	<b>589,614</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	1,104,565	806,400	(298,165)
CSR - Instructional Coaches - (Project 4104)	-	22,530	22,530
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	14,300	13,250	(1,050)
Instructional Materials - Media - (Project 3106)	3,295	3,388	93
Instructional Materials - Science - (Project 3109)	904	926	22
Instructional Materials - Textbook - (Project 3105)	18,394	18,978	584
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	31,300	64,400	33,100
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,205,458</b>	<b>963,672</b>	<b>(241,786)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE 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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	21,195	22,608	1,413
School Maintenance - School Control - (Project 5909)	7,065	5,652	(1,413)
<b>Subtotal - Local Revenue Allocation</b>	<b>28,260</b>	<b>28,260</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	5,277	4,701	(576)
Itinerant Autistic Program - (Project 2018)	6,039	6,268	229
Itinerant Hearing Impaired - (Project 2008)	4,104	5,007	903
Itinerant Homebound - (Project 2023)	3,870	4,701	831
Itinerant Occupational/Physical Therapist - (Project 2019)	22,895	25,751	2,856
Itinerant Social Workers - (Project 4021)	4,251	5,178	927
Itinerant Staffing Specialists - (Project 5012)	12,371	14,091	1,720
Itinerant Visually Impaired - (Project 2004)	5,072	4,258	(814)
School Psychologists - (Project 2027)	25,973	35,595	9,622
Medicaid - Health Services Contract - (Project 1084)	13,992	15,017	1,025
SAI - Attendance Officer - (Project 3162)	5,302	5,795	493
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>109,146</b>	<b>126,362</b>	<b>17,216</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,561,850</b>	<b>\$ 4,926,894</b>	<b>\$ 365,044</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 6401)	-	-	-
Title II - Part A - (Project 6405)	37,450	-	(37,450)
IDEA Supplement (Project 6475)	52,143	88,460	36,317
<b>Total Other Special Revenue Funds</b>	<b>\$ 89,593</b>	<b>\$ 88,460</b>	<b>\$ (1,133)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,651,443</b>	<b>\$ 5,015,354</b>	<b>\$ 363,911</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | 61.50 |
| 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 \_\_\_\_\_