## DESTIN ELEMENTARY SCHOOL COST CENTER - 0131 FISCAL YEAR 2016-2017

## REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

School Allocations: Position Allocation Overhead Allocation Health Services Allocation Custodial Services Allocation  Other State Revenue Allocations:  CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 7002) Lottery - School Recognition - (Project 7002) Lottery - School Recognition - (Project 7160) Reading Instruction - (Project 6123) SAI - Student Training Program - (Project 4162) SAI - Student Training Program - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Advanced International Certificate of Education - (Project 9004)	3,	,312,560 12,656 306,625 12,000 164,759 ,808,600 806,400 22,530 - 3,388 926 18,978 - - - - - - - 13,250 - 963,672	\$	3,269,200 12,881 311,058 12,000 171,444 3,776,583  742,500	\$	(43,360) 225 4,433 - 6,685 (32,017)  (63,900) (22,530) - 5 1 76 - 1,000 1,600 - 952 - (82,796)
Supplement Allocation Overhead Allocation Health Services Allocation Custodial Services Allocation  Subtotal - School Allocation  Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 3105) Lottery - School Recognition - (Project 7002) Lottery - School Recognition - (Project 7160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 1020) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	3,	12,656 306,625 12,000 164,759 ,808,600 806,400 22,530 - 3,388 926 18,978 - - - - 64,400 33,800 - 13,250 - 963,672		12,881 311,058 12,000 171,444 3,776,583  742,500		225 4,433 - 6,685 (32,017) (63,900) (22,530) - 5 1 1 76 - - - - 1,000 1,600
Overhead Allocation Health Services Allocation Custodial Services Allocation  Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 7002) Lottery - School Recognition - (Project 7160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110)  Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)	3,	306,625 12,000 164,759 ,808,600 806,400 22,530 - 3,388 926 18,978 - - - - - 64,400 33,800 - - - - - - - - - - - - - - - - - -		311,058 12,000 171,444 3,776,583  742,500 3,393 927 19,054 65,400 35,400 - 14,202 - 880,876		4,433 - 6,685 (32,017) (63,900) (22,530) 5 1 76  1,000 1,600 952
Health Services Allocation  Custodial Services Allocation  Subtotal - School Allocation  Other State Revenue Allocations:  CSR - Class Size Reduction - (Project 4125)  CSR - Instructional Coaches - (Project 4104)  CSR - Secondary Intensive Math - (Project 5120)  Instructional Materials - Media - (Project 3106)  Instructional Materials - Science - (Project 3109)  Instructional Materials - Textbook - (Project 3105)  Lottery - School Advisory Council - (Project 7002)  Lottery - School Recognition - (Project 7160)  Reading Instruction - (Project 6123)  SAI - ESOL - (Project 4110)  SAI - Student Training Program - (Project 0120)  Teachers Classroom Supply Assistance Program - (Project 3180)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocations  Administrative & Guidance Summer Hours - (Project 5027) *  Adult Education Tuition - (Project 6110)  AICE - Advanced International Certificate of Education - (Project 9004)	3,	12,000 164,759 ,808,600 806,400 22,530 		12,000 171,444 3,776,583 742,500 		6,685 (32,017) (63,900) (22,530) - 5 1 76 - - 1,000 1,600
Subtotal - School Allocation  Other State Revenue Allocations:  CSR - Class Size Reduction - (Project 4125)  CSR - Instructional Coaches - (Project 4104)  CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105)  Lottery - School Advisory Council - (Project 7002)  Lottery - School Recognition - (Project 7160)  Reading Instruction - (Project 6123)  SAI - SOL - (Project 4110)  SAI - Student Training Program - (Project 0120)  Teachers Classroom Supply Assistance Program - (Project 3180)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocations  Administrative & Guidance Summer Hours - (Project 5027) *  Adult Education Tuition - (Project 6110)  AICE - Advanced International Certificate of Education - (Project 9004)	3,	164,759 ,808,600 806,400 22,530 - 3,388 926 18,978 - - - - - - - - - - - - -		171,444 3,776,583  742,500		(63,900) (63,900) (22,530) - - 5 5 1 76 - - - - 1,000 1,600
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 3105) Lottery - School Advisory Council - (Project 7002) Lottery - School Recognition - (Project 7160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)		806,400 22,530 - 3,388 926 18,978 64,400 33,800 - 13,250 - 963,672		742,500		(63,900) (22,530) 5 1 76 - 1,000 1,600 952
CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 7002) Lottery - School Recognition - (Project 7160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)		22,530 - 3,388 926 18,978 64,400 33,800 - 13,250 - 963,672		3,393 927 19,054 - - - 65,400 35,400 - 14,202 - 880,876		(22,530)
CSR - Class Size Reduction - (Project 4125) CSR - Instructional Coaches - (Project 4104) CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 7002) Lottery - School Recognition - (Project 7160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110)  Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)		22,530 - 3,388 926 18,978 64,400 33,800 - 13,250 - 963,672		3,393 927 19,054 - - - 65,400 35,400 - 14,202 - 880,876		(22,530)
CSR - Secondary Intensive Math - (Project 5120) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 7002) Lottery - School Recognition - (Project 7160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110)  AICE - Advanced International Certificate of Education - (Project 9004)		3,388 926 18,978 		927 19,054 - - - 65,400 35,400 - 14,202 - 880,876		5 1 76 - - 1,000 1,600
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 3105) Lottery - School Recognition - (Project 7002) Lottery - School Recognition - (Project 7160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)		926 18,978 - - - 64,400 33,800 - 13,250 - 963,672		927 19,054 - - - 65,400 35,400 - 14,202 - 880,876		1 76
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 7002) Lottery - School Recognition - (Project 7160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)		926 18,978 - - - 64,400 33,800 - 13,250 - 963,672		927 19,054 - - - 65,400 35,400 - 14,202 - 880,876		1 76 - - 1,000 1,600 - 952
Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory Council - (Project 7002) Lottery - School Recognition - (Project 7160) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Student Training Program - (Project 0120) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)		18,978 - - 64,400 33,800 - 13,250 - 963,672		19,054 - - 65,400 35,400 - 14,202 - 880,876		76 - - 1,000 1,600 - 952
Lottery - School Advisory Council - (Project 7002)  Lottery - School Recognition - (Project 7160)  Reading Instruction - (Project 6123)  SAI - SEOL - (Project 4110)  SAI - Student Training Program - (Project 4162)  SAI - Secondary Intensive Reading - (Project 0120)  Teachers Classroom Supply Assistance Program - (Project 3180)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Administrative & Guidance Summer Hours - (Project 5027) *  Adult Education Tuition - (Project 6110)  AICE - Advanced International Certificate of Education - (Project 9004)		- 64,400 33,800 - 13,250 - 963,672		- 65,400 35,400 - 14,202 - 880,876		1,000 1,600 - 952
Lottery - School Recognition - (Project 7160)  Reading Instruction - (Project 6123)  SAI - ESOL - (Project 4110)  SAI - Student Training Program - (Project 4162)  SAI - Scondary Intensive Reading - (Project 0120)  Teachers Classroom Supply Assistance Program - (Project 3180)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Administrative & Guidance Summer Hours - (Project 5027) *  Adult Education Tuition - (Project 6110)  AICE - Advanced International Certificate of Education - (Project 9004)		64,400 33,800 - 13,250 - 963,672		65,400 35,400 - 14,202 - 880,876		1,000 1,600 - 952
Reading Instruction - (Project 6123)  SAI - ESOL - (Project 4110)  SAI - Student Training Program - (Project 4162)  SAI - Secondary Intensive Reading - (Project 0120)  Teachers Classroom Supply Assistance Program - (Project 3180)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Administrative & Guidance Summer Hours - (Project 5027) *  Adult Education Tuition - (Project 6110)  AICE - Advanced International Certificate of Education - (Project 9004)		64,400 33,800 - 13,250 - 963,672		65,400 35,400 - 14,202 - 880,876		1,000 1,600 - 952
SAI - ESOL - (Project 4110)  SAI - Student Training Program - (Project 4162)  SAI - Secondary Intensive Reading - (Project 0120)  Teachers Classroom Supply Assistance Program - (Project 3180)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Administrative & Guidance Summer Hours - (Project 5027) *  Adult Education Tuition - (Project 6110)  AICE - Advanced International Certificate of Education - (Project 9004)		64,400 33,800 - 13,250 - 963,672		65,400 35,400 - 14,202 - 880,876		1,600 - 952 -
SAI - Student Training Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation  Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110)  AICE - Advanced International Certificate of Education - (Project 9004)		33,800 - 13,250 - 963,672		35,400 - 14,202 - 880,876		1,600 - 952 -
SAI - Secondary Intensive Reading - (Project 0120)  Teachers Classroom Supply Assistance Program - (Project 3180)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Administrative & Guidance Summer Hours - (Project 5027) *  Adult Education Tuition - (Project 6110)  AICE - Advanced International Certificate of Education - (Project 9004)		13,250 - 963,672		14,202 - 880,876		952 -
Teachers Classroom Supply Assistance Program - (Project 3180)  Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Administrative & Guidance Summer Hours - (Project 5027) *  Adult Education Tuition - (Project 6110)  AICE - Advanced International Certificate of Education - (Project 9004)		963,672		880,876		-
Workforce Development - 90% - (Project 5110)  Subtotal - Other State Revenue Allocation  Local Revenue Allocations:  Administrative & Guidance Summer Hours - (Project 5027) *  Adult Education Tuition - (Project 6110)  AICE - Advanced International Certificate of Education - (Project 9004)		963,672		880,876		-
Local Revenue Allocations:  Administrative & Guidance Summer Hours - (Project 5027) *  Adult Education Tuition - (Project 6110)  AICE - Advanced International Certificate of Education - (Project 9004)		<del></del>				(82,796)
Administrative & Guidance Summer Hours - (Project 5027) *  Adult Education Tuition - (Project 6110)  AICE - Advanced International Certificate of Education - (Project 9004)		10,680		10,680		
Administrative & Guidance Summer Hours - (Project 5027) * Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004)		10,680		10,680		
AICE - Advanced International Certificate of Education - (Project 9004)		-				-
				-		-
AICE - Set-Aside - (Project 1004)						
AICE - Bonuses & Exams - (Project 5053)						
AP - Advanced Placement - (Project 2054)		<del></del>				
AP - Initiative Set-Aside - (Project 7054)						
AP - Bonuses & Exams - (Project 5054)						
Band Instrument Repairs & Music - (Project 4005) *						
Chorus Equipment, Repairs, & Music - (Project 4004) *		-		-		
EBD Initiative - (Project 6075)		-		-		-
IB - International Baccalaureate - (Project 7055)		-		-		-
IB - Academically Disadvantaged - (Project 5056)						-
IB - Bonuses & Exams - (Project 5055)		-		-		-
Medicaid (Health Services Contract) - (Project 1084)		15,017		14,710		(307)
Reserve Officer Training Corp (ROTC) - (Project 2045)						
Safe Schools (School Resource Officers) - (Project 3107)				22.000		
School Maintenance - (Project 2909)		22,608		22,608		
School Maintenance - School Control - (Project 5909)  Subtotal - Local Revenue Allocation		5,652 <b>53,957</b>		5,652 <b>53,650</b>		(307)
* Allocated through Project Book in FY 2015-2016		33,337		33,030		(307)
Revenue to Offset Fixed Charges for Student Services:						
ESE Guarantee - Itinerant Services		105,550		83,619		(21,931)
SAI - Attendance Officer - (Project 3162)		5,795		4,115		(1,680)
Subtotal - Student Services Allocation		111,345		87,734		(23,611)
Fee Based - Child Care - (Project Various)		-		-		-
Total General Operating Fund	\$ 4	,937,574	4	4,798,843	¢	(138,731)
	* '	,501,01	<u>*</u>	1,7 50,0 10		(100)/01)
OTHER SPECIAL REVENUE FUNDS:						
FEDERAL ENTITLEMENTS						
Title I - School Allocation - (Project 7401)	\$	-	\$	-	\$	-
Title II - Part A - (Project 7405)		-				-
IDEA Supplement (Project 7475)  Total Other Special Revenue Funds	\$	88,460 <b>88,460</b>	\$	88,560 <b>88,560</b>	\$	100 100
Total Other Special Revenue Fullus	7	30,400	<del>-</del>	88,300	<del>,</del>	100
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,	,026,034	\$	4,887,403	\$	(138,631)
SIGNIFICANT FACTORS AFFECTING ALLOC	<u>CATIONS</u>					
Total Increase/(Decrease) of UFTE at this school.				(20.50)		
2. UFTE moved to/(from) one school to another school.			-			
3. Adjustments in UFTE Due to Changes in Location of ESE Units.				-		
<ol> <li>Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.</li> </ol>						
Principal Signature	=	_	Date			