

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,269,200	\$ 3,641,500	\$ 372,300
Supplement Allocation	12,881	17,321	4,440
Overhead Allocation	311,058	335,981	24,923
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	171,444	175,575	4,131
Subtotal - School Allocation	3,776,583	4,182,377	405,794
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	742,500	946,400	203,900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,393	3,821	428
Instructional Materials - Science - (Project 3109)	927	1,047	120
Instructional Materials - Textbook - (Project 3105)	19,054	9,304	(9,750)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	7,820	7,820
SAI - ESOL - (Project 4110)	65,400	71,600	6,200
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	14,202	14,500	298
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	880,876	1,090,292	209,416
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
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)	14,710	21,115	6,405
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	22,608	22,608	-
School Maintenance - School Control - (Project 5909)	5,652	-	(5,652)
Subtotal - Local Revenue Allocation	53,650	49,243	(4,407)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	83,619	92,110	8,491
SAI - Attendance Officer - (Project 3162)	4,115	4,752	637
Subtotal - Student Services Allocation	87,734	96,862	9,128
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,798,843	\$ 5,418,774	\$ 619,931
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	-	26,588	26,588
IDEA Supplement (Project 8475)	88,560	124,695	36,135
Total Other Special Revenue Funds	\$ 88,560	\$ 151,283	\$ 62,723
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,887,403	\$ 5,570,057	\$ 682,654

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	103.00
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 Final Conference FTE changes.	-

Principal Signature _____

Date _____