

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,641,500	\$ 3,671,500	\$ 30,000
Supplement Allocation	17,321	17,397	76
Overhead Allocation	335,981	319,707	(16,274)
Health Services Allocation	12,000	27,393	15,393
Custodial Services Allocation	175,575	171,056	(4,519)
Subtotal - School Allocation	4,182,377	4,207,053	24,676
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	946,400	900,900	(45,500)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,821	3,714	(107)
Instructional Materials - Science - (Project 3109)	1,047	1,011	(36)
Instructional Materials - Textbook - (Project 3105)	9,304	6,023	(3,281)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	7,820	7,870	50
SAI - ESOL - (Project 4110)	71,600	75,600	4,000
SAI - Student Training Program - (Project 4162)	35,800	-	(35,800)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	14,500	17,100	2,600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,090,292	1,012,218	(78,074)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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)	21,115	4,902	(16,213)
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)	-	-	-
Subtotal - Local Revenue Allocation	49,243	33,090	(16,153)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	92,110	75,589	(16,521)
SAI - Attendance Officer - (Project 3162)	4,752	6,074	1,322
Subtotal - Student Services Allocation	96,862	81,663	(15,199)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,418,774	\$ 5,334,024	\$ (84,750)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	26,588	26,758	170
IDEA Supplement (Project 9475)	124,695	137,355	12,660
Total Other Special Revenue Funds	\$ 151,283	\$ 164,113	\$ 12,830
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,570,057	\$ 5,498,137	\$ (71,920)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(40.90)
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 _____