

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,671,500	\$ 3,861,500	\$ 190,000
Supplement Allocation	17,397	17,453	56
Overhead Allocation	319,707	316,078	(3,629)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	27,393	-	(27,393)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	171,056	-	(171,056)
Subtotal - School Allocation	4,207,053	4,195,031	(12,022)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	900,900	923,000	22,100
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,714	3,783	69
Instructional Materials - Science - (Project 3109)	1,011	1,036	25
Instructional Materials - Textbook - (Project 3105)	6,023	6,172	149
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	7,870	7,960	90
SAI - ESOL - (Project 4110)	75,600	117,300	41,700
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	17,100	18,000	900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,012,218	1,077,251	65,033
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	173,459	173,459
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	27,840	27,840
Health Services Medicaid Allocation - (Project 1084)	4,902	3,155	(1,747)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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	33,090	238,294	205,204
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	75,589	74,381	(1,208)
SAI - Attendance Officer - (Project 3162)	6,074	6,004	(70)
Subtotal - Student Services Allocation	81,663	80,385	(1,278)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,334,024	\$ 5,590,961	\$ 256,937
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	\$ 137,355	\$ 179,978	42,623
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	26,758	27,064	306
Total Other Special Revenue Funds	\$ 164,113	\$ 207,042	\$ 42,929
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,498,137	\$ 5,798,003	\$ 299,866

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	14.90
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 _____