

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 51,397	\$ 111,320	\$ 59,923
Federal Impact Aid	47,563	54,151	6,588
FEFP Funds - 92%	1,906,971	1,956,677	49,706
Special District Reserve Allocation	28,046	-	(28,046)
General Fund - Education Jobs Fund	92,972	-	(92,972)
Class Size Reduction Salary Supplement	111,979	106,424	(5,555)
Subtotal - School Allocation	2,238,928	2,228,572	(10,356)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	251,160	315,640	64,480
CSR - Instructional Materials (Project 3125)	-	1,000	1,000
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	82,520	82,400	(120)
CSR - Equalization Allocation - (Project 5126)	490,280	435,120	(55,160)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	32,200	36,800	4,600
Florida Teachers Lead - (Project 3180)	6,480	6,600	120
Instructional Materials - Media - (Project 3106)	2,641	2,353	(288)
Instructional Materials - Science - (Project 3109)	724	646	(78)
Instructional Materials - Textbooks - (Project 3105)	42,528	37,877	(4,651)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	32,750	33,950	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	29,800	29,600	(200)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	31,600	32,200	600
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,083,183	1,093,951	10,768
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	18,355	18,355	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	18,355	18,355	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,083	4,811	3,728
Itinerant Autistic Program - (Project 2018)	577	3,473	2,896
Itinerant Hearing Impaired - (Project 2008)	420	2,249	1,829
Itinerant Homebound - (Project 2023)	1,102	3,131	2,029
Itinerant Occupational/Physical Therapist - (Project 2019)	5,085	24,226	19,141
Itinerant Staffing Specialists - (Project 5012)	886	3,900	3,014
Itinerant Visually Impaired - (Project 2004)	1,161	5,267	4,106
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	12,089	11,629	(460)
SAI - Attendance Officer - (Project 3162)	3,974	3,797	(177)
Safe Schools - School Resource Officers - (Project 3107)	32,437	40,600	8,163
Subtotal - Student Services Allocation	75,047	121,200	46,153
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,156	32,832	(324)
Total General Operating Fund	\$ 3,448,669	\$ 3,494,910	\$ 46,241
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	31,600	32,200	600
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 47,395	\$ 48,310	\$ 915
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,496,064	\$ 3,543,220	\$ 47,156

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (6.00) |
| 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 House's projection. | - |

Principal Signature _____

Date _____