

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2014-2015**

**Revised
8/20/14**

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

	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ -	\$ 2,112,815	\$ 2,112,815
Supplement Allocation	-	112,816	112,816
Overhead Allocation	-	254,560	254,560
Health Services Allocation	-	9,405	9,405
Custodial Services Allocation	-	143,797	143,797
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	79,538	-	(79,538)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	50,526	-	(50,526)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	2,266,891	-	(2,266,891)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	116,838	-	(116,838)
Subtotal - School Allocation	2,513,793	2,633,393	119,600
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	390,400	496,755	106,355
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	106,400	106,400
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	94,658	-	(94,658)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	358,463	-	(358,463)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	34,686	-	(34,686)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	8,750	9,900	1,150
Instructional Materials - Media - (Project 3106)	2,670	2,551	(119)
Instructional Materials - Science - (Project 3109)	728	700	(28)
Instructional Materials - Textbook - (Project 3105)	42,706	14,238	(28,468)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	34,950	37,450	2,500
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	31,300	200
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	169,400	169,400
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,112,861	901,394	(211,467)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	18,355	13,766	(4,589)
School Maintenance - School Control - (Project 5909)	-	4,589	4,589
Subtotal - Local Revenue Allocation	18,355	18,355	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,855	3,967	112
Itinerant Autistic Program - (Project 2018)	2,747	4,540	1,793
Itinerant Hearing Impaired - (Project 2008)	1,750	3,086	1,336
Itinerant Homebound - (Project 2023)	2,924	2,909	(15)
Itinerant Occupational/Physical Therapist - (Project 2019)	16,106	17,213	1,107
Itinerant Social Workers - (Project 4021)	-	3,196	3,196
Itinerant Staffing Specialists - (Project 5012)	10,080	9,301	(779)
Itinerant Visually Impaired - (Project 2004)	3,545	3,813	268
School Psychologists - (Project 2027)	17,856	19,527	1,671
Medicaid - Health Services Contract - (Project 1084)	13,262	14,686	1,424
SAI - Attendance Officer - (Project 3162)	4,091	4,104	13
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	76,216	86,342	10,126
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,721,225	\$ 3,639,484	\$ (81,741)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement (Project 5475)	16,920	79,023	62,103
Total Other Special Revenue Funds	\$ 16,920	\$ 79,023	\$ 62,103
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,738,145	\$ 3,718,507	\$ (19,638)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(41.23)
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 _____