

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2017-2018**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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GENERAL OPERATING FUND	FY 2016-2017	FY 2017-2018	Increase/ (Decrease)
School Allocations:	Final Conference Estimated Revenues	Final Conference Estimated Revenues	
Position Allocation	\$ 2,647,000	\$ 2,803,800	\$ 156,800
Supplement Allocation	120,462	123,653	3,191
Overhead Allocation	292,723	300,630	7,907
Health Services Allocation	11,040	11,295	255
Custodial Services Allocation	154,533	158,256	3,723
Subtotal - School Allocation	3,225,758	3,397,634	171,876
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	472,500	473,200	700
CSR - Instructional Coaches - (Project 4104)	23,010	-	(23,010)
CSR - Secondary Intensive Math - (Project 5120)	81,000	-	(81,000)
Instructional Materials - Media - (Project 3106)	2,934	3,016	82
Instructional Materials - Science - (Project 3109)	802	827	25
Instructional Materials - Textbook - (Project 3105)	16,479	7,344	(9,135)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	38,350	35,190	(3,160)
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	94,640	94,640
SAI - Secondary Intensive Reading - (Project 0120)	171,200	72,660	(98,540)
Teachers Classroom Supply Assistance Program - (Project 3180)	10,257	10,500	243
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	884,632	768,977	(115,655)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	860	860
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)	4,000	4,000	-
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)	14,471	19,124	4,653
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	14,684	14,684	-
School Maintenance - School Control - (Project 5909)	3,671	-	(3,671)
Subtotal - Local Revenue Allocation	36,826	38,668	1,842
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	103,255	105,005	1,750
SAI - Attendance Officer - (Project 3162)	3,559	3,751	192
Subtotal - Student Services Allocation	106,814	108,756	1,942
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,254,030	\$ 4,314,035	\$ 60,005
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	23,010	5,474	(17,536)
IDEA Supplement (Project 8475)	18,360	17,595	(765)
Total Other Special Revenue Funds	\$ 41,370	\$ 23,069	\$ (18,301)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,295,400	\$ 4,337,104	\$ 41,704

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	17.00
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 _____