

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
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>

<u>GENERAL OPERATING FUND</u>	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 2,803,800	\$ 2,802,300	\$ (1,500)
Supplement Allocation	123,653	124,113	460
Overhead Allocation	300,630	296,656	(3,974)
Health Services Allocation	11,295	22,710	11,415
Custodial Services Allocation	158,256	189,383	31,127
Subtotal - School Allocation	3,397,634	3,435,162	37,528
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	473,200	498,960	25,760
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	97,020	97,020
Instructional Materials - Media - (Project 3106)	3,016	3,079	63
Instructional Materials - Science - (Project 3109)	827	838	11
Instructional Materials - Textbook - (Project 3105)	7,344	4,993	(2,351)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	35,190	-	(35,190)
SAI - ESOL - (Project 4110)	35,800	37,800	2,000
SAI - Student Training Program - (Project 4162)	35,800	-	(35,800)
SAI - Secondary Intensive Math - (Project 8121)	94,640	-	(94,640)
SAI - Secondary Intensive Reading - (Project 0120)	72,660	159,040	86,380
Teachers Classroom Supply Assistance Program - (Project 3180)	10,500	12,300	1,800
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	768,977	814,030	45,053
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)	19,124	7,537	(11,587)
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)	-	-	-
Subtotal - Local Revenue Allocation	38,668	27,081	(11,587)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	105,005	97,194	(7,811)
SAI - Attendance Officer - (Project 3162)	3,751	5,036	1,285
Subtotal - Student Services Allocation	108,756	102,230	(6,526)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,314,035	\$ 4,378,503	\$ 64,468
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	5,474	5,509	35
IDEA Supplement (Project 9475)	17,595	17,415	(180)
Total Other Special Revenue Funds	\$ 23,069	\$ 22,924	\$ (145)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,337,104	\$ 4,401,427	\$ 64,323

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	4.00
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 _____