

**DESTIN MIDDLE SCHOOL  
COST CENTER - 0771  
FISCAL YEAR 2019-2020**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,802,300	\$ 2,892,700	\$ 90,400
Supplement Allocation	124,113	124,532	419
Overhead Allocation	296,656	289,244	(7,412)
Health Services Allocation - <i>Moved to Local Revenue Allocations (Project 6004)</i>	22,710	-	(22,710)
Custodial Services Allocation - <i>Moved to Local Revenue Allocations (Project 2011)</i>	189,383	-	(189,383)
<b>Subtotal - School Allocation</b>	<b>3,435,162</b>	<b>3,306,476</b>	<b>(128,686)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	498,960	511,200	12,240
CSR - Instructional Coaches - (Project 4104)	-	7,960	7,960
CSR - Secondary Intensive Math - (Project 5120)	97,020	71,000	(26,020)
Instructional Materials - Media - (Project 3106)	3,079	3,070	(9)
Instructional Materials - Science - (Project 3109)	838	840	2
Instructional Materials - Textbook - (Project 3105)	4,993	5,008	15
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	37,800	78,200	40,400
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	159,040	177,600	18,560
Teachers Classroom Supply Assistance Program - (Project 3180)	12,300	12,600	300
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>814,030</b>	<b>867,478</b>	<b>53,448</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
Custodial Services Allocation - (Project 2011) - <i>Moved from Discretionary</i>	-	191,254	191,254
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - <i>Moved from Discretionary</i>	-	22,590	22,590
Health Services Medicaid Allocation - (Project 1084)	7,537	8,405	868
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)	14,684	14,684	-
School Maintenance - School Control - (Project 5909)	-	3,671	3,671
<b>Subtotal - Local Revenue Allocation</b>	<b>27,081</b>	<b>245,464</b>	<b>218,383</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	97,194	95,813	(1,381)
SAI - Attendance Officer - (Project 3162)	5,036	4,871	(165)
<b>Subtotal - Student Services Allocation</b>	<b>102,230</b>	<b>100,684</b>	<b>(1,546)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,378,503</b>	<b>\$ 4,520,102</b>	<b>\$ 141,599</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 0475)	\$ 17,415	\$ 17,708	293
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	5,509	5,572	63
<b>Total Other Special Revenue Funds</b>	<b>\$ 22,924</b>	<b>\$ 23,280</b>	<b>\$ 356</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,401,427</b>	<b>\$ 4,543,382</b>	<b>\$ 141,955</b>

**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 \_\_\_\_\_