

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation <i>(See CSR - Class Size Reduction & Itinerant - Speech)</i>	\$ 2,892,700	\$ 2,668,780	\$ (223,920)
Supplement Allocation	124,532	126,258	1,726
Overhead Allocation	289,244	289,705	461
Subtotal - School Allocation	3,306,476	3,084,743	(221,733)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	511,200	675,860	164,660
CSR - Instructional Coaches - (Project 4104)	7,960	-	(7,960)
CSR - Secondary Intensive Math - (Project 5120)	71,000	86,280	15,280
Instructional Materials - Media - (Project 3106)	3,070	3,068	(2)
Instructional Materials - Science - (Project 3109)	840	840	-
Instructional Materials - Textbook - (Project 3105)	5,008	5,005	(3)
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	-	16,480	16,480
SAI - ESOL - (Project 4110)	78,200	45,500	(32,700)
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	177,600	194,380	16,780
Teachers Classroom Supply Assistance Program - (Project 3180)	12,600	13,860	1,260
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	867,478	1,041,273	173,795
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 Program - (Project 4005)	4,000	4,000	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	191,254	194,613	3,359
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	22,590	25,000	2,410
Health Services Medicaid Allocation - (Project 1084)	8,405	4,131	(4,274)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	28,760	28,760
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	14,684	16,284	1,600
School Maintenance - School Control - (Project 5909)	3,671	4,071	400
Subtotal - Local Revenue Allocation	245,464	277,719	32,255
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various) - <i>(Speech Moved from Discretionary)</i>	95,813	78,605	(17,208)
SAI - Attendance Officer - (Project 3162)	4,871	4,847	(24)
Subtotal - Student Services Allocation	100,684	83,452	(17,232)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,520,102	\$ 4,487,187	\$ (32,915)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 1475)	\$ 17,708	\$ 69,144	51,436
Title I - School Allocation - (Project 1401)	-	-	-
Title II - Part A - (Project 1405)	5,572	6,592	1,020
Total Other Special Revenue Funds	\$ 23,280	\$ 75,736	\$ 52,456
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,543,382	\$ 4,562,923	\$ 19,541

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	6.10
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 _____