

**DESTIN MIDDLE SCHOOL  
COST CENTER - 0771  
FISCAL YEAR 2025-2026**

**REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2024-2025 Final Conference Estimated Revenues	FY 2025-2026 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 3,503,940	\$ 3,565,300	\$ 61,360
Supplement Allocation	177,765	153,990	(23,775)
Overhead Allocation	122,421	117,742	(4,679)
Subtotal - School Allocation	3,804,126	3,837,032	32,906
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	677,680	608,000	(69,680)
Instructional Materials - Media - BSA - (Project 4068)	3,489	3,271	(218)
Instructional Materials - Science - BSA - (Project 4067)	874	818	(56)
Instructional Materials - Textbook - BSA - (Project 4065)	5,993	5,611	(382)
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	85,400	86,600	1,200
Reading Instruction - BSA - (Project 6023)	25,290	-	(25,290)
SAI - ESOL - (Project 4110)	97,200	97,800	600
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	13,500	14,400	900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	988,226	896,500	(91,726)
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
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)	-	-	-
Athletics Program - (Project 5037)	-	-	-
Band Program - (Project 4005)	4,000	2,000	(2,000)
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	211,186	212,164	978
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	44,935	36,344	(8,591)
Health Services Medicaid Allocation - (Project 1084)	5,366	19,771	14,405
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	16,284	16,284	-
School Maintenance - School Control - (Project 5909)	4,071	4,071	-
School Utilities - (Project 5099)	226,969	207,856	(19,113)
Subtotal - Local Revenue Allocation	518,811	504,490	(14,321)
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	78,355	66,015	(12,340)
SAI - Attendance Officer - (Project 3162)	5,485	5,571	86
Subtotal - Student Services Allocation	83,840	71,586	(12,254)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,395,003	\$ 5,309,608	\$ (85,395)
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 43,400	\$ -	(43,400)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	12,645	8,450	(4,195)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 56,045	\$ 8,450	\$ (47,595)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,451,048	\$ 5,318,058	\$ (132,990)

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	(59.83)
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