

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
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>	\$ 3,861,500	\$ 3,669,700	\$ (191,800)
Supplement Allocation	17,453	17,703	250
Overhead Allocation	316,078	322,080	6,002
Subtotal - School Allocation	4,195,031	4,009,483	(185,548)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	923,000	1,222,300	299,300
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,783	3,988	205
Instructional Materials - Science - (Project 3109)	1,036	1,093	57
Instructional Materials - Textbook - (Project 3105)	6,172	6,508	336
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	7,960	16,480	8,520
SAI - ESOL - (Project 4110)	117,300	182,000	64,700
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	18,000	19,800	1,800
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,077,251	1,452,169	374,918
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	173,459	175,483	2,024
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	27,840	25,000	(2,840)
Health Services Medicaid Allocation - (Project 1084)	3,155	4,131	976
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	71,900	71,900
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	22,608	22,608	-
School Maintenance - School Control - (Project 5909)	5,652	5,652	-
Subtotal - Local Revenue Allocation	238,294	310,354	72,060
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various) - <i>(Speech Moved from Discretionary)</i>	74,381	72,001	(2,380)
SAI - Attendance Officer - (Project 3162)	6,004	6,303	299
Subtotal - Student Services Allocation	80,385	78,304	(2,081)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,590,961	\$ 5,850,310	\$ 259,349
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 1475)	\$ 179,978	\$ 108,444	(71,534)
Title I - School Allocation - (Project 1401)	-	-	-
Title II - Part A - (Project 1405)	27,064	19,776	(7,288)
Total Other Special Revenue Funds	\$ 207,042	\$ 128,220	\$ (78,822)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,798,003	\$ 5,978,530	\$ 180,527

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	59.00	
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 _____