

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,669,700	\$ 4,007,200	\$ 337,500
Supplement Allocation	17,703	20,665	2,962
Overhead Allocation	322,080	320,799	(1,281)
Subtotal - School Allocation	4,009,483	4,348,664	339,181
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,222,300	1,303,900	81,600
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,988	3,703	(285)
Instructional Materials - Science - (Project 3109)	1,093	1,015	(78)
Instructional Materials - Textbook - (Project 3105)	6,508	5,966	(542)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	16,480	18,180	1,700
SAI - ESOL - (Project 4110)	182,000	187,200	5,200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	19,800	18,000	(1,800)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,452,169	1,537,964	85,795
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	60
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)	175,483	223,871	48,388
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	71,900	107,380	35,480
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	310,354	394,282	83,928
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	72,001	86,008	14,007
SAI - Attendance Officer - (Project 3162)	6,303	6,569	266
Subtotal - Student Services Allocation	78,304	92,577	14,273
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,850,310	\$ 6,373,487	\$ 523,177
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 2475)	\$ 108,444	\$ 125,194	16,750
Title I - School Allocation - (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	19,776	21,816	2,040
Total Other Special Revenue Funds	\$ 128,220	\$ 147,010	\$ 18,790
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,978,530	\$ 6,520,497	\$ 541,967

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(39.00)
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 _____