

**DESTIN MIDDLE SCHOOL  
COST CENTER - 0771  
FISCAL YEAR 2021-2022**

<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 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,668,780	\$ 2,719,280	\$ 50,500
Supplement Allocation	126,258	130,401	4,143
Overhead Allocation	289,705	287,661	(2,044)
<b>Subtotal - School Allocation</b>	<b>3,084,743</b>	<b>3,137,342</b>	<b>52,599</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	675,860	705,640	29,780
CSR - Secondary Intensive Math - (Project 5120)	86,280	92,040	5,760
Instructional Materials - Media - (Project 3106)	3,068	2,890	(178)
Instructional Materials - Science - (Project 3109)	840	793	(47)
Instructional Materials - Textbook - (Project 3105)	5,005	4,657	(348)
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)	45,500	93,600	48,100
SAI - Secondary Intensive Reading - (Project 0120)	194,380	206,140	11,760
Teachers Classroom Supply Assistance Program - (Project 3180)	13,860	12,900	(960)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,041,273</b>	<b>1,136,840</b>	<b>95,567</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 Program - (Project 4005)	4,000	4,000	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	194,613	198,263	3,650
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)	28,760	30,680	1,920
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	-
<b>Subtotal - Local Revenue Allocation</b>	<b>277,719</b>	<b>282,429</b>	<b>4,710</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	78,605	88,072	9,467
SAI - Attendance Officer - (Project 3162)	4,847	5,127	280
<b>Subtotal - Student Services Allocation</b>	<b>83,452</b>	<b>93,199</b>	<b>9,747</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,487,187</b>	<b>\$ 4,649,810</b>	<b>\$ 162,623</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 2475)	\$ 69,144	\$ 55,298	(13,846)
Title I - School Allocation - (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	6,592	7,272	680
<b>Total Other Special Revenue Funds</b>	<b>\$ 75,736</b>	<b>\$ 62,570</b>	<b>\$ (13,166)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,562,923</b>	<b>\$ 4,712,380</b>	<b>\$ 149,457</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |         |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | (19.10) |
| 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 \_\_\_\_\_