

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 4,007,200	\$ 3,819,900	\$ (187,300)
Supplement Allocation	20,665	21,246	581
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	320,799	146,665	(174,134)
Subtotal - School Allocation	4,348,664	3,987,811	(360,853)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,303,900	1,230,400	(73,500)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,703	3,825	122
Instructional Materials - Science - (Project 3109)	1,015	1,045	30
Instructional Materials - Textbook - (Project 3105)	5,966	6,239	273
Mental Health Assistance - (Project 9110)	-	33,320	33,320
Reading Instruction - (Project 6123)	18,180	18,300	120
SAI - ESOL - (Project 4110)	187,200	188,000	800
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	18,000	18,600	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,537,964	1,576,629	38,665
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	5,760	120
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)	223,871	226,353	2,482
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	107,380	123,040	15,660
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	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	191,848	191,848
Subtotal - Local Revenue Allocation	394,282	613,007	218,725
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	86,008	93,180	7,172
SAI - Attendance Officer - (Project 3162)	6,569	7,310	741
Subtotal - Student Services Allocation	92,577	100,490	7,913
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,373,487	\$ 6,277,937	\$ (95,550)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 125,194	\$ 122,914	(2,280)
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	21,816	18,300	(3,516)
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 147,010	\$ 141,214	\$ (5,796)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,520,497	\$ 6,419,151	\$ (101,346)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 11.49 |
| 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 _____