

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2022-2023**

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

GENERAL OPERATING FUND	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 2,719,280	\$ 3,094,240	\$ 374,960
Supplement Allocation	130,401	132,026	1,625
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	287,661	118,613	(169,048)
Subtotal - School Allocation	3,137,342	3,344,879	207,537
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	705,640	738,240	32,600
CSR - Secondary Intensive Math - (Project 5120)	92,040	-	(92,040)
Instructional Materials - Media - (Project 3106)	2,890	3,296	406
Instructional Materials - Science - (Project 3109)	793	900	107
Instructional Materials - Textbook - (Project 3105)	4,657	5,376	719
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	18,180	18,300	120
SAI - ESOL - (Project 4110)	93,600	94,000	400
SAI - Secondary Intensive Reading - (Project 0120)	206,140	-	(206,140)
SAI - Supplemental Academic Instruction - (Project 3161)	-	114,500	114,500
Teachers Classroom Supply Assistance Program - (Project 3180)	12,900	13,200	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,136,840	1,029,462	(107,378)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	2,880	2,880
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)	198,263	200,236	1,973
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)	30,680	30,760	80
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) (Formerly Appropriated thru Discretionary)	-	194,433	194,433
Subtotal - Local Revenue Allocation	282,429	490,410	207,981
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	88,072	93,965	5,893
SAI - Attendance Officer - (Project 3162)	5,127	6,299	1,172
Subtotal - Student Services Allocation	93,199	100,264	7,065
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,649,810	\$ 4,965,015	\$ 315,205
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 55,298	\$ 101,557	46,259
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	7,272	13,725	6,453
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 62,570	\$ 115,282	\$ 52,712
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,712,380	\$ 5,080,297	\$ 367,917

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 86.80 |
| 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 _____