

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
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	\$ 4,124,600	\$ 3,900,100	\$ (224,500)
Supplement Allocation	22,312	22,638	326
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	393,005	144,775	(248,230)
Subtotal - School Allocation	4,539,917	4,067,513	(472,404)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,150,500	1,153,500	3,000
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,719	3,790	71
Instructional Materials - Science - (Project 3109)	1,020	1,035	15
Instructional Materials - Textbook - (Project 3105)	5,991	6,181	190
Mental Health Assistance - (Project 9110)	-	33,320	33,320
Reading Instruction - (Project 6123)	18,180	18,300	120
SAI - ESOL - (Project 4110)	46,800	47,000	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	17,700	19,200	1,500
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,243,910	1,359,226	115,316
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)	200,301	201,351	1,050
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)	153,400	153,800	400
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	16,092	16,092	-
School Maintenance - School Control - (Project 5909)	4,023	4,023	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	267,081	267,081
Subtotal - Local Revenue Allocation	408,587	685,853	277,266
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	116,282	148,901	32,619
SAI - Attendance Officer - (Project 3162)	6,596	7,242	646
Subtotal - Student Services Allocation	122,878	156,143	33,265
Fee Based - Child Care - (Various Projects)	151,000	-	(151,000)
Total General Operating Fund	\$ 6,466,292	\$ 6,268,735	\$ (197,557)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 287,994.00	\$ 351,890.00	63,896
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	12,726	18,300.00	5,574
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 300,720	\$ 370,190	\$ 69,470
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,767,012	\$ 6,638,925	\$ (128,087)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (1.36) |
| 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 _____

**BAKER SCHOOL
COST CENTER - 0041
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	\$ 6,759,432	\$ 6,813,840	\$ 54,408
Supplement Allocation	231,827	235,217	3,390
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	579,429	213,287	(366,142)
Subtotal - School Allocation	7,570,688	7,262,344	(308,344)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,135,160	1,168,880	33,720
CSR - Secondary Intensive Math - (Project 5120)	168,740	-	(168,740)
Instructional Materials - Media - (Project 3106)	5,515	5,675	160
Instructional Materials - Science - (Project 3109)	1,512	1,550	38
Instructional Materials - Textbook - (Project 3105)	8,885	9,255	370
Mental Health Assistance - (Project 9110)	-	49,980	49,980
Reading Instruction - (Project 6123)	20,907	21,045	138
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	320,240	-	(320,240)
SAI - Supplemental Academic Instruction - (Project 3161)	-	229,000	229,000
Teachers Classroom Supply Assistance Program - (Project 3180)	26,700	27,300	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,687,659	1,512,685	(174,974)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	1,720	5,760	4,040
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	10,022	-	(10,022)
AICE - Set-Aside - (Project 1004)	1,233	-	(1,233)
AICE - Bonuses & Exams - (Project 5053)	1,077	-	(1,077)
AP - Advanced Placement - (Project 2154)	275	83	(192)
AP - Initiative Set-Aside - (Project 7054)	647	196	(451)
AP - Bonuses & Exams - (Project 5054)	3,394	1,029	(2,365)
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	353,626	358,867	5,241
Drama Program - (Project 7019)	11,000	11,000	-
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)	28,622	24,737	(3,885)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	138,060	138,420	360
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	49,404	49,404	-
School Maintenance - School Control - (Project 5909)	12,351	12,351	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	395,308	395,308
Subtotal - Local Revenue Allocation	711,931	1,092,655	380,724
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	172,013	198,108	26,095
SAI - Attendance Officer - (Project 3162)	9,783	10,843	1,060
Subtotal - Student Services Allocation	181,796	208,951	27,155
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,152,074	\$ 10,076,635	\$ (75,439)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 261,892	\$ 257,452	(4,440)
Title I - School Allocation - (Project 3401)	308,051	305,698	(2,353)
Title II - Part A - (Project 3405)	20,907	21,045	138
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 590,850	\$ 584,195	\$ (6,655)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,742,924	\$ 10,660,830	\$ (82,094)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 11.34 |
| 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 _____

**BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
FISCAL YEAR 2022-2023**

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

GENERAL OPERATING FUND	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 3,542,300	\$ 3,392,000	\$ (150,300)
Supplement Allocation	22,312	22,638	326
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	334,027	142,823	(191,204)
Subtotal - School Allocation	3,898,639	3,557,461	(341,178)
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)	3,609	3,928	319
Instructional Materials - Science - (Project 3109)	990	1,073	83
Instructional Materials - Textbook - (Project 3105)	5,814	6,406	592
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	18,180	18,300	120
SAI - ESOL - (Project 4110)	-	47,000	47,000
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	18,300	16,800	(1,500)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,350,793	1,400,807	50,014
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)	158,544	158,418	(126)
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)	92,040	92,280	240
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	19,258	19,258	-
School Maintenance - School Control - (Project 5909)	4,814	4,814	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	212,878	212,878
Subtotal - Local Revenue Allocation	309,427	531,154	221,727
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	128,665	121,370	(7,295)
SAI - Attendance Officer - (Project 3162)	6,402	7,505	1,103
Subtotal - Student Services Allocation	135,067	128,875	(6,192)
Fee Based - Child Care - (Various Projects)	324,000	407,000	83,000
Total General Operating Fund	\$ 6,017,926	\$ 6,025,297	\$ 7,371
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 165,894	\$ 155,895	(9,999)
Title I - School Allocation - (Project 3401)	-	\$ -	\$ -
Title II - Part A - (Project 3405)	12,726	\$ 18,300	5,574
Title IV - SS & AEG - (Project 3415)	-	\$ 41,650	41,650
Total Other Special Revenue Funds	\$ 178,620	\$ 215,845	\$ 37,225
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,196,546	\$ 6,241,142	\$ 44,596

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 61.12 |
| 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 _____

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
FISCAL YEAR 2022-2023**

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

GENERAL OPERATING FUND	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 3,312,200	\$ 2,930,600	\$ (381,600)
Supplement Allocation	22,312	22,638	326
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	259,734	120,108	(139,626)
Subtotal - School Allocation	3,594,246	3,073,346	(520,900)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,073,800	1,076,600	2,800
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,207	3,235	28
Instructional Materials - Science - (Project 3109)	879	884	5
Instructional Materials - Textbook - (Project 3105)	5,166	5,276	110
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	29,997	30,195	198
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	16,500	15,600	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,129,549	1,250,340	120,791
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)	147,865	147,550	(315)
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)	92,040	107,660	15,620
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	22,040	22,040	-
School Maintenance - School Control - (Project 5909)	5,510	5,510	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	149,976	149,976
Subtotal - Local Revenue Allocation	302,226	476,242	174,016
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	91,512	103,549	12,037
SAI - Attendance Officer - (Project 3162)	5,689	6,182	493
Subtotal - Student Services Allocation	97,201	109,731	12,530
Fee Based - Child Care - (Various Projects)	235,000	-	(235,000)
Total General Operating Fund	\$ 5,358,222	\$ 4,909,659	\$ (448,563)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 69,896	\$ 75,695	\$ 5,799
Title I - School Allocation - (Project 3401)	345,321	342,684	(2,637)
Title II - Part A - (Project 3405)	18,180	18,300	120
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 433,397	\$ 436,679	\$ 3,282
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,791,619	\$ 5,346,338	\$ (445,281)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | | |
|--|-------|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | _____ | (9.57) |
| 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 _____

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
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	\$ 2,797,060	\$ 3,635,840	\$ 838,780
Supplement Allocation	131,512	132,965	1,453
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	425,821	119,715	(306,106)
Subtotal - School Allocation	3,354,393	3,888,520	534,127
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	690,300	692,100	1,800
CSR - Secondary Intensive Math - (Project 5120)	291,460	-	(291,460)
Instructional Materials - Media - (Project 3106)	3,090	3,068	(22)
Instructional Materials - Science - (Project 3109)	847	838	(9)
Instructional Materials - Textbook - (Project 3105)	4,978	5,003	25
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)	182,180	-	(182,180)
SAI - Supplemental Academic Instruction - (Project 3161)	-	152,100	152,100
Teachers Classroom Supply Assistance Program - (Project 3180)	13,800	15,000	1,200
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,298,435	1,022,059	(276,376)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	860	2,880	2,020
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)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	214,116	215,339	1,223
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)	61,360	46,140	(15,220)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	48,488	48,488	-
School Maintenance - School Control - (Project 5909)	12,122	12,122	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	329,856	329,856
Subtotal - Local Revenue Allocation	373,077	699,571	326,494
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	133,483	141,729	8,246
SAI - Attendance Officer - (Project 3162)	5,481	5,862	381
Subtotal - Student Services Allocation	138,964	147,591	8,627
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,164,869	\$ 5,757,741	\$ 592,872
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 69,896	\$ 68,576	(1,320)
Title I - School Allocation - (Project 3401)	400,086	397,030	(3,056)
Title II - Part A - (Project 3405)	-	-	-
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 469,982	\$ 465,606	\$ (4,376)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,634,851	\$ 6,223,347	\$ 588,496

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | | |
|--|-------|----------------|
| 1. Total Increase/(Decrease) of UFTE at this school. | _____ | (21.53) |
| 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 _____

CHOCTAWHATCHEE HIGH SCHOOL

COST CENTER - 0581

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	\$ 7,109,909	\$ 6,857,141	\$ (252,768)
Supplement Allocation	242,353	249,632	7,279
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	796,964	213,124	(583,840)
Subtotal - School Allocation	8,149,226	7,319,897	(829,329)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	322,140	322,980	840
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	5,804	6,018	214
Instructional Materials - Science - (Project 3109)	1,592	1,644	52
Instructional Materials - Textbook - (Project 3105)	9,351	9,815	464
Mental Health Assistance - (Project 9110)	-	83,300	83,300
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	140,400	188,000	47,600
SAI - Secondary Intensive Reading - (Project 0120)	291,460	-	(291,460)
SAI - Supplemental Academic Instruction - (Project 3161)	-	153,800	153,800
Teachers Classroom Supply Assistance Program - (Project 3180)	25,500	26,700	1,200
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	796,247	792,257	(3,990)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	5,760	3,180
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)	74,817	47,966	(26,851)
AP - Initiative Set-Aside - (Project 7054)	32,464	24,426	(8,038)
AP - Bonuses & Exams - (Project 5054)	109,144	90,449	(18,695)
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	384,505	390,268	5,763
Drama Program - (Project 7019)	11,000	11,000	-
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)	74,240	75,355	1,115
IB - Academically Disadvantaged - (Project 5056)	25,914	25,978	64
IB - Bonuses & Exams - (Project 5055)	29,417	28,555	(862)
Itinerant - Speech - (Project 0023)	15,340	15,380	40
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	73,415	73,415	-
School Maintenance - School Control - (Project 5909)	18,354	18,354	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	620,435	620,435
Subtotal - Local Revenue Allocation	960,821	1,545,587	584,766
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	132,107	187,928	55,821
SAI - Attendance Officer - (Project 3162)	10,296	11,499	1,203
Subtotal - Student Services Allocation	142,403	199,427	57,024
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,048,697	\$ 9,857,168	\$ (191,529)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 158,595	\$ 159,095	500
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	-	-	-
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 158,595	\$ 159,095	\$ 500
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,207,292	\$ 10,016,263	\$ (191,029)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	23.42
2. UFTE moved to/(from) one school to another school.	15.00
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 _____

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
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	\$ 8,617,113	\$ 9,105,107	\$ 487,994
Supplement Allocation	242,353	249,632	7,279
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	867,682	295,896	(571,786)
Subtotal - School Allocation	9,727,148	9,650,635	(76,513)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	444,860	446,020	1,160
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	8,511	8,877	366
Instructional Materials - Science - (Project 3109)	2,334	2,425	91
Instructional Materials - Textbook - (Project 3105)	13,712	14,478	766
Mental Health Assistance - (Project 9110)	-	83,300	83,300
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	46,800	47,000	200
SAI - Secondary Intensive Reading - (Project 0120)	306,800	-	(306,800)
SAI - Supplemental Academic Instruction - (Project 3161)	-	153,800	153,800
Teachers Classroom Supply Assistance Program - (Project 3180)	31,200	29,100	(2,100)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	854,217	785,000	(69,217)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,880	300
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	35,939	83,319	47,380
AICE - Set-Aside - (Project 1004)	7,183	13,472	6,289
AICE - Bonuses & Exams - (Project 5053)	28,711	37,929	9,218
AP - Advanced Placement - (Project 2154)	61,571	6,129	(55,442)
AP - Initiative Set-Aside - (Project 7054)	22,105	14,420	(7,685)
AP - Bonuses & Exams - (Project 5054)	63,690	75,586	11,896
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	404,308	410,514	6,206
Drama Program - (Project 7019)	11,000	11,000	-
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)	46,020	46,140	120
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	72,011	72,011	-
School Maintenance - School Control - (Project 5909)	18,003	18,003	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	624,983	624,983
Subtotal - Local Revenue Allocation	882,752	1,534,632	651,880
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	242,197	291,681	49,484
SAI - Attendance Officer - (Project 3162)	15,098	16,963	1,865
Subtotal - Student Services Allocation	257,295	308,644	51,349
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 11,721,412	\$ 12,278,911	\$ 557,499
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 117,895	\$ 283,314	165,419
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	-	-	-
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 117,895	\$ 283,314	\$ 165,419
TOTAL COMBINED ESTIMATED REVENUES	\$ 11,839,307	\$ 12,562,225	\$ 722,918

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	47.58
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 _____

**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
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	\$ 3,741,580	\$ 4,176,660	\$ 435,080
Supplement Allocation	128,754	130,634	1,880
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	445,942	154,222	(291,720)
Subtotal - School Allocation	4,316,276	4,461,516	145,240
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	951,080	892,040	(59,040)
CSR - Secondary Intensive Math - (Project 5120)	245,440	-	(245,440)
Instructional Materials - Media - (Project 3106)	4,281	4,409	128
Instructional Materials - Science - (Project 3109)	1,174	1,204	30
Instructional Materials - Textbook - (Project 3105)	6,897	7,191	294
Mental Health Assistance - (Project 9110)	-	83,300	83,300
Reading Instruction - (Project 6123)	36,360	36,600	240
SAI - ESOL - (Project 4110)	-	47,000	47,000
SAI - Secondary Intensive Reading - (Project 0120)	381,600	-	(381,600)
SAI - Supplemental Academic Instruction - (Project 3161)	-	152,100	152,100
Teachers Classroom Supply Assistance Program - (Project 3180)	18,000	18,300	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,644,832	1,242,144	(402,688)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	860	5,760	4,900
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)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	211,795	213,119	1,324
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)	76,700	61,520	(15,180)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	22,686	22,686	-
School Maintenance - School Control - (Project 5909)	5,672	5,672	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	313,724	313,724
Subtotal - Local Revenue Allocation	353,844	667,227	313,383
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	149,996	172,454	22,458
SAI - Attendance Officer - (Project 3162)	7,594	8,425	831
Subtotal - Student Services Allocation	157,590	180,879	23,289
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,472,542	\$ 6,551,766	\$ 79,224
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 280,695	\$ 228,976	(51,719)
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	6,363	-	(6,363)
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 287,058	\$ 228,976	\$ (58,082)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,759,600	\$ 6,780,742	\$ 21,142

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 9.94 |
| 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 _____

**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 <i>(School Utilities Moved to Local Revenue Project 5099)</i>	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) <i>(Formerly Appropriated thru Discretionary)</i>	-	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

- | | |
|--|-------|
| 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 _____

**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

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 _____

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
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	\$ 2,349,650	\$ 2,196,650	\$ (153,000)
Supplement Allocation	22,312	22,638	326
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	227,127	86,800	(140,327)
Subtotal - School Allocation	2,599,089	2,306,088	(293,001)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	690,300	692,100	1,800
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,031	2,158	127
Instructional Materials - Science - (Project 3109)	557	589	32
Instructional Materials - Textbook - (Project 3105)	3,272	3,520	248
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	18,180	18,300	120
SAI - ESOL - (Project 4110)	46,800	47,000	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	10,200	9,600	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	771,340	850,167	78,827
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)	148,611	149,087	476
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	107,660	280
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	17,668	17,668	-
School Maintenance - School Control - (Project 5909)	4,417	4,417	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	154,787	154,787
Subtotal - Local Revenue Allocation	312,847	477,125	164,278
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	81,878	76,737	(5,141)
SAI - Attendance Officer - (Project 3162)	3,603	4,124	521
Subtotal - Student Services Allocation	85,481	80,861	(4,620)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,768,757	\$ 3,714,241	\$ (54,516)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 191,996	\$ 148,776	(43,220)
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	12,726	12,810	84
Title IV - SS & AEG - (Project 3415)	-	41,650	41,650
Total Other Special Revenue Funds	\$ 204,722	\$ 203,236	\$ (1,486)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,973,479	\$ 3,917,477	\$ (56,002)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	21.27
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 _____

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
FISCAL YEAR 2022-2023**

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

GENERAL OPERATING FUND	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 2,589,150	\$ 2,552,600	\$ (36,550)
Supplement Allocation	22,312	22,638	326
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	160,424	74,799	(85,625)
Subtotal - School Allocation	2,771,886	2,650,037	(121,849)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	613,600	461,400	(152,200)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,726	1,681	(45)
Instructional Materials - Science - (Project 3109)	473	459	(14)
Instructional Materials - Textbook - (Project 3105)	2,781	2,742	(39)
Mental Health Assistance - (Project 9110)	-	33,320	33,320
Reading Instruction - (Project 6123)	36,360	36,600	240
SAI - ESOL - (Project 4110)	46,800	94,000	47,200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	10,500	11,400	900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	712,240	718,502	6,262
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)	138,872	139,127	255
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	19,890	14,758	(5,132)
Health Services Medicaid Allocation - (Project 1084)	9,241	22,988	13,747
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	122,720	123,040	320
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	20,330	20,330	-
School Maintenance - School Control - (Project 5909)	5,082	5,082	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	91,032	91,032
Subtotal - Local Revenue Allocation	321,775	422,117	100,342
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	98,392	89,783	(8,609)
SAI - Attendance Officer - (Project 3162)	3,063	3,212	149
Subtotal - Student Services Allocation	101,455	92,995	(8,460)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,907,356	\$ 3,883,651	\$ (23,705)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 125,194	\$ 118,995	(6,199)
Title I - School Allocation - (Project 3401)	256,329	\$ 254,371	\$ (1,958)
Title II - Part A - (Project 3405)	19,089	\$ 19,215	126
Title IV - SS & AEG - (Project 3415)	-	\$ -	-
Total Other Special Revenue Funds	\$ 400,612	\$ 392,581	\$ (8,031)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,307,968	\$ 4,276,232	\$ (31,736)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|----------------|
| 1. Total Increase/(Decrease) of UFTE at this school. | <u>(20,34)</u> |
| 2. UFTE moved to/(from) one school to another school. | <u>-</u> |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | <u>-</u> |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. | <u>-</u> |

Principal Signature _____

Date _____

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2022-2023**

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

GENERAL OPERATING FUND	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 2,196,250	\$ 2,004,400	\$ (191,850)
Supplement Allocation	20,665	21,246	581
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	218,027	76,454	(141,573)
Subtotal - School Allocation	2,434,942	2,102,100	(332,842)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	613,600	692,100	78,500
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,781	1,790	9
Instructional Materials - Science - (Project 3109)	488	489	1
Instructional Materials - Textbook - (Project 3105)	2,869	2,919	50
Mental Health Assistance - (Project 9110)	-	16,660	16,660
Reading Instruction - (Project 6123)	18,180	18,300	120
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	9,900	9,000	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	646,818	818,158	171,340
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)	147,025	146,747	(278)
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)	61,360	61,520	160
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	19,648	19,648	-
School Maintenance - School Control - (Project 5909)	4,912	4,912	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	152,979	152,979
Subtotal - Local Revenue Allocation	267,716	429,312	161,596
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	37,842	46,200	8,358
SAI - Attendance Officer - (Project 3162)	3,160	3,420	260
Subtotal - Student Services Allocation	41,002	49,620	8,618
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,390,478	\$ 3,399,190	\$ 8,712
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 55,298	\$ 28,476	(26,822)
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	13,635	13,725	90
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 68,933	\$ 42,201	\$ (26,732)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,459,411	\$ 3,441,391	\$ (18,020)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (7.13) |
| 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 _____

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
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	\$ 2,893,600	\$ 2,624,550	\$ (269,050)
Supplement Allocation	22,312	22,638	326
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	248,344	93,126	(155,218)
Subtotal - School Allocation	3,164,256	2,740,314	(423,942)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	690,300	769,000	78,700
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,238	2,219	(19)
Instructional Materials - Science - (Project 3109)	614	606	(8)
Instructional Materials - Textbook - (Project 3105)	3,606	3,619	13
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	39,087	39,345	258
SAI - ESOL - (Project 4110)	93,600	94,000	400
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	12,900	11,400	(1,500)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	842,345	1,038,739	196,394
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)	142,918	154,259	11,341
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)	92,040	92,280	240
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	19,043	19,043	-
School Maintenance - School Control - (Project 5909)	4,761	4,761	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	166,793	166,793
Subtotal - Local Revenue Allocation	293,533	480,642	187,109
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	74,310	83,002	8,692
SAI - Attendance Officer - (Project 3162)	3,970	4,240	270
Subtotal - Student Services Allocation	78,280	87,242	8,962
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,378,414	\$ 4,346,937	\$ (31,477)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 77,195	\$ 75,695	(1,500)
Title I - School Allocation - (Project 3401)	328,588	\$ 326,078	\$ (2,510)
Title II - Part A - (Project 3405)	18,180	\$ 18,300	120
Title IV - SS & AEG - (Project 3415)	-	\$ -	-
Total Other Special Revenue Funds	\$ 423,963	\$ 420,073	\$ (3,890)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,802,377	\$ 4,767,010	\$ (35,367)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | | |
|--|-------|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | _____ | (16,50) |
| 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 _____

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
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	\$ 2,622,800	\$ 2,469,100	\$ (153,700)
Supplement Allocation	22,312	22,638	326
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	240,254	89,425	(150,829)
Subtotal - School Allocation	2,885,366	2,581,163	(304,203)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	767,000	692,100	(74,900)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,250	2,197	(53)
Instructional Materials - Science - (Project 3109)	617	600	(17)
Instructional Materials - Textbook - (Project 3105)	3,625	3,584	(41)
Mental Health Assistance - (Project 9110)	-	33,320	33,320
Reading Instruction - (Project 6123)	27,270	27,450	180
SAI - ESOL - (Project 4110)	46,800	47,000	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	13,200	12,300	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	860,762	895,451	34,689
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)	133,027	132,703	(324)
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)	76,700	76,900	200
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	17,919	17,919	-
School Maintenance - School Control - (Project 5909)	4,480	4,480	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	160,648	160,648
Subtotal - Local Revenue Allocation	266,897	436,156	169,259
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	66,054	72,039	5,985
SAI - Attendance Officer - (Project 3162)	3,991	4,199	208
Subtotal - Student Services Allocation	70,045	76,238	6,193
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,083,070	\$ 3,989,008	\$ (94,062)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 117,895	\$ 108,676	(9,219)
Title I - School Allocation - (Project 3401)	226,665	224,933	(1,732)
Title II - Part A - (Project 3405)	17,271	17,385	114
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 361,831	\$ 350,994	\$ (10,837)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,444,901	\$ 4,340,002	\$ (104,899)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (24.86) |
| 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 _____

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
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	\$ 7,475,768	\$ 7,109,373	\$ (366,395)
Supplement Allocation	247,869	254,294	6,425
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	736,799	215,175	(521,624)
Subtotal - School Allocation	8,460,436	7,578,842	(881,594)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	337,480	322,980	(14,500)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	6,129	5,887	(242)
Instructional Materials - Science - (Project 3109)	1,680	1,608	(72)
Instructional Materials - Textbook - (Project 3105)	9,873	9,601	(272)
Mental Health Assistance - (Project 9110)	-	49,980	49,980
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	93,600	94,000	400
SAI - Secondary Intensive Reading - (Project 0120)	322,140	-	(322,140)
SAI - Supplemental Academic Instruction - (Project 3161)	-	153,800	153,800
Teachers Classroom Supply Assistance Program - (Project 3180)	28,200	27,900	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	799,102	665,756	(133,346)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	5,760	3,180
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	17,287	121,239	103,952
AICE - Set-Aside - (Project 1004)	8,787	20,208	11,421
AICE - Bonuses & Exams - (Project 5053)	61,791	60,633	(1,158)
AP - Advanced Placement - (Project 2154)	134,790	94,775	(40,015)
AP - Initiative Set-Aside - (Project 7054)	48,649	37,081	(11,568)
AP - Bonuses & Exams - (Project 5054)	140,890	115,348	(25,542)
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	393,224	398,595	5,371
Drama Program - (Project 7019)	11,000	11,000	-
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)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	71,262	71,262	-
School Maintenance - School Control - (Project 5909)	17,815	17,815	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	547,414	547,414
Subtotal - Local Revenue Allocation	1,048,386	1,650,136	601,750
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	136,236	160,523	24,287
SAI - Attendance Officer - (Project 3162)	10,871	11,249	378
Subtotal - Student Services Allocation	147,107	171,772	24,665
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,455,031	\$ 10,066,506	\$ (388,525)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 117,895	\$ 115,795	(2,100)
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	-	-	-
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 117,895	\$ 115,795	\$ (2,100)
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,572,926	\$ 10,182,301	\$ (390,625)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(92.42)
2. UFTE moved to/(from) one school to another school.	15.00
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 _____

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
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	\$ 3,245,800	\$ 3,017,300	\$ (228,500)
Supplement Allocation	22,312	22,638	326
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	226,677	94,289	(132,388)
Subtotal - School Allocation	3,494,789	3,134,227	(360,562)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	690,300	692,100	1,800
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,336	2,162	(174)
Instructional Materials - Science - (Project 3109)	640	591	(49)
Instructional Materials - Textbook - (Project 3105)	3,763	3,526	(237)
Mental Health Assistance - (Project 9110)	-	33,320	33,320
Reading Instruction - (Project 6123)	29,088	29,280	192
SAI - ESOL - (Project 4110)	46,800	47,000	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	14,100	14,100	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	787,027	898,979	111,952
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)	153,798	153,875	77
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)	122,720	138,420	15,700
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	19,590	19,590	-
School Maintenance - School Control - (Project 5909)	4,898	4,898	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	139,384	139,384
Subtotal - Local Revenue Allocation	335,777	499,673	163,896
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	96,328	99,525	3,197
SAI - Attendance Officer - (Project 3162)	4,143	4,132	(11)
Subtotal - Student Services Allocation	100,471	103,657	3,186
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,718,064	\$ 4,636,536	\$ (81,528)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 139,792	\$ 191,490	51,698
Title I - School Allocation - (Project 3401)	270,781	\$ 268,712	\$ (2,069)
Title II - Part A - (Project 3405)	4,545	\$ 4,575	30
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 415,118	\$ 464,777	\$ 49,659
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,133,182	\$ 5,101,313	\$ (31,869)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (55.68) |
| 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 _____

**LAUREL HILL SCHOOL
COST CENTER - 0201
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	\$ 2,039,924	\$ 2,453,820	\$ 413,896
Supplement Allocation	106,781	108,344	1,563
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	257,898	78,281	(179,617)
Subtotal - School Allocation	2,404,603	2,640,445	235,842
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	935,740	399,880	(535,860)
CSR - Secondary Intensive Math - (Project 5120)	15,340	-	(15,340)
Instructional Materials - Media - (Project 3106)	1,426	1,732	306
Instructional Materials - Science - (Project 3109)	391	473	82
Instructional Materials - Textbook - (Project 3105)	2,297	2,825	528
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	1,818	1,830	12
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	98,760	-	(98,760)
SAI - Supplemental Academic Instruction - (Project 3161)	-	114,500	114,500
Teachers Classroom Supply Assistance Program - (Project 3180)	9,600	10,500	900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,065,372	573,390	(491,982)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	-	(2,580)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	7,144	-	(7,144)
AICE - Set-Aside - (Project 1004)	1,326	-	(1,326)
AICE - Bonuses & Exams - (Project 5053)	4,787	-	(4,787)
AP - Advanced Placement - (Project 2154)	79	-	(79)
AP - Initiative Set-Aside - (Project 7054)	185	-	(185)
AP - Bonuses & Exams - (Project 5054)	969	-	(969)
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	183,092	184,483	1,391
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	16,425	15,000	(1,425)
Health Services Medicaid Allocation - (Project 1084)	12,706	22,746	10,040
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	46,020	61,520	15,500
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	27,994	27,994	-
School Maintenance - School Control - (Project 5909)	6,998	6,998	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	194,375	194,375
Subtotal - Local Revenue Allocation	313,305	516,116	202,811
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	44,035	62,643	18,608
SAI - Attendance Officer - (Project 3162)	2,529	3,310	781
Subtotal - Student Services Allocation	46,564	65,953	19,389
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,829,844	\$ 3,795,904	\$ (33,940)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 110,596	\$ 177,838	67,242
Title I - School Allocation - (Project 3401)	162,773	\$ 161,529	\$ (1,244)
Title II - Part A - (Project 3405)	18,180	\$ 18,300	120
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 291,549	\$ 357,667	\$ 66,118
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,121,393	\$ 4,153,571	\$ 32,178

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	69.52
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 _____

**LEWIS SCHOOL
COST CENTER - 0671
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	\$ 3,977,820	\$ 4,116,780	\$ 138,960
Supplement Allocation	127,885	129,752	1,867
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	352,451	116,695	(235,756)
Subtotal - School Allocation	4,458,156	4,363,227	(94,929)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	705,640	676,720	(28,920)
CSR - Secondary Intensive Math - (Project 5120)	61,360	-	(61,360)
Instructional Materials - Media - (Project 3106)	2,828	2,746	(82)
Instructional Materials - Science - (Project 3109)	775	750	(25)
Instructional Materials - Textbook - (Project 3105)	4,556	4,478	(78)
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	10,908	10,980	72
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	144,780	-	(144,780)
SAI - Supplemental Academic Instruction - (Project 3161)	-	114,500	114,500
Teachers Classroom Supply Assistance Program - (Project 3180)	16,200	15,900	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	947,047	867,724	(79,323)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,880	300
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)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	203,894	205,941	2,047
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	117,400	-	(117,400)
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)	153,400	153,800	400
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	24,500	24,500	-
School Maintenance - School Control - (Project 5909)	6,125	6,125	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	250,270	250,270
Subtotal - Local Revenue Allocation	544,030	688,262	144,232
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	142,427	149,559	7,132
SAI - Attendance Officer - (Project 3162)	5,016	5,247	231
Subtotal - Student Services Allocation	147,443	154,806	7,363
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,096,676	\$ 6,074,019	\$ (22,657)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 545,690	\$ 438,490	(107,200)
Title I - School Allocation - (Project 3401)	157,448	\$ 156,246	\$ (1,202)
Title II - Part A - (Project 3405)	25,452	\$ 9,150	(16,302)
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 728,590	\$ 603,886	\$ (124,704)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,825,266	\$ 6,677,905	\$ (147,361)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (35,26) |
| 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 _____

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
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	\$ 2,816,900	\$ 2,509,200	\$ (307,700)
Supplement Allocation	22,312	22,638	326
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	263,028	89,999	(173,029)
Subtotal - School Allocation	3,102,240	2,621,837	(480,403)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	690,300	692,100	1,800
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,152	2,235	83
Instructional Materials - Science - (Project 3109)	590	610	20
Instructional Materials - Textbook - (Project 3105)	3,467	3,645	178
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	63,630	64,050	420
SAI - ESOL - (Project 4110)	187,200	282,000	94,800
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	12,000	13,500	1,500
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	959,339	1,176,690	217,351
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)	145,744	146,208	464
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)	92,040	107,660	15,620
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	18,386	18,386	-
School Maintenance - School Control - (Project 5909)	4,596	4,596	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	184,462	184,462
Subtotal - Local Revenue Allocation	295,537	504,818	209,281
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	70,872	72,822	1,950
SAI - Attendance Officer - (Project 3162)	3,818	4,271	453
Subtotal - Student Services Allocation	74,690	77,093	2,403
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,431,806	\$ 4,380,438	\$ (51,368)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 165,894	\$ 155,895	(9,999)
Title I - School Allocation - (Project 3401)	339,237	336,645	(2,592)
Title II - Part A - (Project 3405)	18,180	18,300	120
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 523,311	\$ 510,840	\$ (12,471)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,955,117	\$ 4,891,278	\$ (63,839)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 9.59 |
| 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 _____

**MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
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	\$ 2,469,400	\$ 2,196,650	\$ (272,750)
Supplement Allocation	22,312	22,638	326
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	203,008	75,496	(127,512)
Subtotal - School Allocation	2,694,720	2,294,784	(399,936)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	613,600	538,300	(75,300)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,902	1,771	(131)
Instructional Materials - Science - (Project 3109)	522	484	(38)
Instructional Materials - Textbook - (Project 3105)	3,065	2,888	(177)
Mental Health Assistance - (Project 9110)	-	33,320	33,320
Reading Instruction - (Project 6123)	29,997	30,195	198
SAI - ESOL - (Project 4110)	93,600	94,000	400
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	10,500	10,200	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	753,186	788,058	34,872
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)	166,751	168,069	1,318
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)	76,700	76,900	200
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	18,794	18,794	-
School Maintenance - School Control - (Project 5909)	4,699	4,699	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	132,625	132,625
Subtotal - Local Revenue Allocation	301,715	444,593	142,878
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	69,495	59,511	(9,984)
SAI - Attendance Officer - (Project 3162)	3,374	3,384	10
Subtotal - Student Services Allocation	72,869	62,895	(9,974)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,822,490	\$ 3,590,330	\$ (232,160)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 117,895	\$ 115,795	(2,100)
Title I - School Allocation - (Project 3401)	260,132	\$ 258,145	(1,987)
Title II - Part A - (Project 3405)	18,180	\$ 18,300	120
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 396,207	\$ 392,240	\$ (3,967)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,218,697	\$ 3,982,570	\$ (236,127)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (42.79) |
| 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 _____

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
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	\$ 2,503,900	\$ 2,771,560	\$ 267,660
Supplement Allocation	131,512	132,965	1,453
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	277,920	91,783	(186,137)
Subtotal - School Allocation	2,913,332	2,996,308	82,976
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	567,580	461,400	(106,180)
CSR - Secondary Intensive Math - (Project 5120)	138,060	-	(138,060)
Instructional Materials - Media - (Project 3106)	2,453	2,317	(136)
Instructional Materials - Science - (Project 3109)	673	633	(40)
Instructional Materials - Textbook - (Project 3105)	3,952	3,778	(174)
Mental Health Assistance - (Project 9110)	-	49,980	49,980
Reading Instruction - (Project 6123)	18,180	18,300	120
SAI - ESOL - (Project 4110)	46,800	47,000	200
SAI - Secondary Intensive Reading - (Project 0120)	252,160	-	(252,160)
SAI - Supplemental Academic Instruction - (Project 3161)	-	114,500	114,500
Teachers Classroom Supply Assistance Program - (Project 3180)	10,500	11,100	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,040,358	709,008	(331,350)
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)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	180,654	181,255	601
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)	40,026	40,026	-
School Maintenance - School Control - (Project 5909)	10,007	10,007	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	197,336	197,336
Subtotal - Local Revenue Allocation	297,498	507,010	209,512
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	103,208	104,926	1,718
SAI - Attendance Officer - (Project 3162)	4,351	4,427	76
Subtotal - Student Services Allocation	107,559	109,353	1,794
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,358,747	\$ 4,321,679	\$ (37,068)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 77,195	\$ 75,695	(1,500)
Title I - School Allocation - (Project 3401)	-	\$ -	\$ -
Title II - Part A - (Project 3405)	7,272	\$ 14,640	7,368
Title IV - SS & AEG - (Project 3415)	-	\$ -	\$ -
Total Other Special Revenue Funds	\$ 84,467	\$ 90,335	\$ 5,868
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,443,214	\$ 4,412,014	\$ (31,200)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | | |
|--|-------|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | _____ | (46.96) |
| 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 _____

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
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	\$ 7,674,323	\$ 7,471,960	\$ (202,363)
Supplement Allocation	247,869	254,294	6,425
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	755,756	256,079	(499,677)
Subtotal - School Allocation	8,677,948	7,982,333	(695,615)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	414,180	399,880	(14,300)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	7,703	7,683	(20)
Instructional Materials - Science - (Project 3109)	2,112	2,099	(13)
Instructional Materials - Textbook - (Project 3105)	12,409	12,531	122
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	230,100	-	(230,100)
SAI - Supplemental Academic Instruction - (Project 3161)	-	153,800	153,800
Teachers Classroom Supply Assistance Program - (Project 3180)	28,200	27,900	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	694,704	603,893	(90,811)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,880	300
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	177,832	177,930	98
AICE - Set-Aside - (Project 1004)	29,219	30,075	856
AICE - Bonuses & Exams - (Project 5053)	85,138	92,744	7,606
AP - Advanced Placement - (Project 2154)	222,532	222,500	(32)
AP - Initiative Set-Aside - (Project 7054)	66,130	62,390	(3,740)
AP - Bonuses & Exams - (Project 5054)	152,203	131,041	(21,162)
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	399,693	406,886	7,193
Drama Program - (Project 7019)	11,000	11,000	-
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)	15,545	22,746	7,201
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)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	68,377	68,377	-
School Maintenance - School Control - (Project 5909)	17,094	17,094	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	533,418	533,418
Subtotal - Local Revenue Allocation	1,378,523	1,905,341	526,818
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	202,290	235,692	33,402
SAI - Attendance Officer - (Project 3162)	13,664	14,681	1,017
Subtotal - Student Services Allocation	215,954	250,373	34,419
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,967,129	\$ 10,741,940	\$ (225,189)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 158,595.00	\$ 199,195.00	40,600
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	-	-	-
Title IV - SS & AEG - (Project 3415)	-	83,300.00	83,300
Total Other Special Revenue Funds	\$ 158,595	\$ 282,495	\$ 123,900
TOTAL COMBINED ESTIMATED REVENUES	\$ 11,125,724	\$ 11,024,435	\$ (101,289)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (44.91) |
| 2. UFTE moved to/(from) one school to another school. | 7.00 |
| 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 _____

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
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	\$ 3,709,800	\$ 3,478,800	\$ (231,000)
Supplement Allocation	22,312	22,638	326
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	324,740	123,629	(201,111)
Subtotal - School Allocation	4,056,852	3,625,067	(431,785)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	997,100	922,800	(74,300)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,133	3,289	156
Instructional Materials - Science - (Project 3109)	859	898	39
Instructional Materials - Textbook - (Project 3105)	5,047	5,364	317
Mental Health Assistance - (Project 9110)	-	33,320	33,320
Reading Instruction - (Project 6123)	20,907	21,045	138
SAI - ESOL - (Project 4110)	46,800	47,000	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	15,900	16,500	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,089,746	1,127,116	37,370
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)	240,579	243,110	2,531
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)	168,740	184,560	15,820
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	21,547	21,547	-
School Maintenance - School Control - (Project 5909)	5,387	5,387	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	216,873	216,873
Subtotal - Local Revenue Allocation	471,024	714,983	243,959
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	132,797	143,373	10,576
SAI - Attendance Officer - (Project 3162)	5,557	6,284	727
Subtotal - Student Services Allocation	138,354	149,657	11,303
Fee Based - Child Care - (Various Projects)	165,000	199,000	34,000
Total General Operating Fund	\$ 5,920,976	\$ 5,815,823	\$ (105,153)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 221,192	\$ 191,490	(29,702)
Title I - School Allocation - (Project 3401)	356,731	354,006	(2,725)
Title II - Part A - (Project 3405)	18,180	18,300	120
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 596,103	\$ 563,796	\$ (32,307)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,517,079	\$ 6,379,619	\$ (137,460)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	22.92
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 _____

**OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL
COST CENTER - 0701
FISCAL YEAR 2022-2023**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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GENERAL OPERATING FUND	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 594,625	\$ 387,110	\$ (207,515)
Supplement Allocation	4,418	2,450	(1,968)
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	274,043	16,995	(257,048)
Subtotal - School Allocation	873,086	406,555	(466,531)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	322,140	-	(322,140)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	324	N/A	#VALUE!
Instructional Materials - Science - (Project 3109)	89	N/A	#VALUE!
Instructional Materials - Textbook - (Project 3105)	522	170	(352)
Mental Health Assistance - (Project 9110)	-	8,330	8,330
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	46,800	47,000	200
SAI - Secondary Intensive Reading - (Project 0120)	15,340	-	(15,340)
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	3,060	2,700	(360)
Workforce Development - (Project 5110)	1,947,645	2,048,234	100,589
Subtotal - Other State Revenue Allocation	2,335,920	2,106,434	#VALUE!
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
Adult Education Tuition - (Project 6110)	279,000	630,000	351,000
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)	72,666	18,222	(54,444)
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	-	-	-
Health Services Medicaid Allocation - (Project 1084)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	15,340	7,690	(7,650)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	35,618	35,618	-
School Maintenance - School Control - (Project 5909)	8,904	8,904	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	26,409	26,409
Subtotal - Local Revenue Allocation	411,528	726,843	315,315
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	19,952	6,263	(13,689)
SAI - Attendance Officer - (Project 3162)	575	200	(375)
Subtotal - Student Services Allocation	20,527	6,463	(14,064)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,641,061	\$ 3,246,295	#VALUE!
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 55,298	\$ 47,219	(8,079)
Title I - School Allocation - (Project 3401)	-	\$ -	\$ -
Title II - Part A - (Project 3405)	-	\$ -	\$ -
Title IV - SS & AEG - (Project 3415)	-	\$ -	\$ -
Total Other Special Revenue Funds	\$ 55,298	\$ 47,219	\$ (8,079)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,696,359	\$ 3,293,514	#VALUE!

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (56.80) |
| 2. UFTE moved to/(from) one school to another school. | (37.00) |
| 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 _____

**OKALOOSA STEM ACADEMY
COST CENTER - 0721
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	\$ 1,651,160	\$ 1,638,390	\$ (12,770)
Supplement Allocation	22,887	23,221	334
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	103,637	54,792	(48,845)
Subtotal - School Allocation	1,777,684	1,716,403	(61,281)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	245,440	261,460	16,020
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,105	1,255	150
Instructional Materials - Science - (Project 3109)	303	343	40
Instructional Materials - Textbook - (Project 3105)	1,781	2,046	265
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	38,450	38,450
Teachers Classroom Supply Assistance Program - (Project 3180)	6,600	6,300	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	255,229	309,854	54,625
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,880	300
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)	78,668	76,942	(1,726)
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	12,735	11,014	(1,721)
Health Services Medicaid Allocation - (Project 1084)	16,393	26,729	10,336
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	46,020	61,520	15,500
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	16,000	16,000	-
School Maintenance - School Control - (Project 5909)	4,000	4,000	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	57,340	57,340
Subtotal - Local Revenue Allocation	176,396	256,425	80,029
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	73,620	78,836	5,216
SAI - Attendance Officer - (Project 3162)	1,961	2,397	436
Subtotal - Student Services Allocation	75,581	81,233	5,652
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 2,284,890	\$ 2,363,915	\$ 79,025
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 125,194	\$ 97,638	(27,556)
Title I - School Allocation - (Project 3401)	-	\$ -	\$ -
Title II - Part A - (Project 3405)	-	\$ -	\$ -
Title IV - SS & AEG - (Project 3415)	-	\$ 8,330	8,330
Total Other Special Revenue Funds	\$ 125,194	\$ 105,968	\$ (19,226)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,410,084	\$ 2,469,883	\$ 59,799

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 31.68 |
| 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 _____

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
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	\$ 3,312,200	\$ 2,853,700	\$ (458,500)
Supplement Allocation	22,312	22,638	326
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	257,041	122,922	(134,119)
Subtotal - School Allocation	3,591,553	2,999,260	(592,293)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,073,800	1,076,600	2,800
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,265	3,331	66
Instructional Materials - Science - (Project 3109)	895	910	15
Instructional Materials - Textbook - (Project 3105)	5,261	5,433	172
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	18,180	18,300	120
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	15,600	15,300	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,117,001	1,238,424	121,423
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)	170,520	171,677	1,157
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)	92,040	76,900	(15,140)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	22,078	22,078	-
School Maintenance - School Control - (Project 5909)	5,519	5,519	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	146,267	146,267
Subtotal - Local Revenue Allocation	324,928	465,947	141,019
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	99,080	104,926	5,846
SAI - Attendance Officer - (Project 3162)	5,792	6,365	573
Subtotal - Student Services Allocation	104,872	111,291	6,419
Fee Based - Child Care - (Various Projects)	250,000	349,000	99,000
Total General Operating Fund	\$ 5,388,354	\$ 5,163,922	\$ (224,432)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 29,196	\$ 35,595	\$ 6,399
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	12,726	18,300	5,574
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 41,922	\$ 53,895	\$ 11,973
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,430,276	\$ 5,217,817	\$ (212,459)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (0.50) |
| 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 _____

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
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	\$ 2,899,120	\$ 3,340,620	\$ 441,500
Supplement Allocation	131,512	132,965	1,453
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	301,666	110,674	(190,992)
Subtotal - School Allocation	3,332,298	3,584,259	251,961
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	659,620	630,580	(29,040)
CSR - Secondary Intensive Math - (Project 5120)	260,780	-	(260,780)
Instructional Materials - Media - (Project 3106)	2,941	2,794	(147)
Instructional Materials - Science - (Project 3109)	806	763	(43)
Instructional Materials - Textbook - (Project 3105)	4,738	4,556	(182)
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	18,180	18,300	120
SAI - ESOL - (Project 4110)	140,400	141,000	600
SAI - Secondary Intensive Reading - (Project 0120)	182,180	-	(182,180)
SAI - Supplemental Academic Instruction - (Project 3161)	-	152,100	152,100
Teachers Classroom Supply Assistance Program - (Project 3180)	14,400	13,800	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,284,045	1,005,543	(278,502)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	860	2,880	2,020
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)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	179,963	180,594	631
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)	46,020	46,140	120
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	36,455	36,455	-
School Maintenance - School Control - (Project 5909)	9,114	9,114	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	204,480	204,480
Subtotal - Local Revenue Allocation	308,543	524,409	215,866
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	108,714	126,069	17,355
SAI - Attendance Officer - (Project 3162)	5,217	5,338	121
Subtotal - Student Services Allocation	113,931	131,407	17,476
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,038,817	\$ 5,245,618	\$ 206,801
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 158,595	\$ 75,695	(82,900)
Title I - School Allocation - (Project 3401)	393,241	390,237	(3,004)
Title II - Part A - (Project 3405)	-	-	-
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 551,836	\$ 465,932	\$ (85,904)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,590,653	\$ 5,711,550	\$ 120,897

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (52,27) |
| 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 _____

**RICHBOURG SCHOOL
COST CENTER - 0801
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	\$ 2,366,900	\$ 2,290,500	\$ (76,400)
Supplement Allocation	8,561	8,687	126
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	64,688	35,820	(28,868)
Subtotal - School Allocation	2,440,149	2,335,007	(105,142)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	355	365	10
Instructional Materials - Science - (Project 3109)	97	100	3
Instructional Materials - Textbook - (Project 3105)	5,726	5,954	228
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	6,300	6,300	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	12,478	12,719	241
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	2,880	(2,760)
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)	68,698	72,798	4,100
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	469,600	-	(469,600)
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	4,095	3,205	(890)
Health Services Medicaid Allocation - (Project 1084)	56,439	37,479	(18,960)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	138,060	153,800	15,740
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	9,600	9,600	-
School Maintenance - School Control - (Project 5909)	2,400	2,400	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	32,827	32,827
Subtotal - Local Revenue Allocation	754,532	314,989	(439,543)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	62,615	71,341	8,726
SAI - Attendance Officer - (Project 3162)	631	698	67
Subtotal - Student Services Allocation	63,246	72,039	8,793
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,270,405	\$ 2,734,754	\$ (535,651)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 591,692	\$ 400,190	(191,502)
Title I - School Allocation - (Project 3401)	31,946	31,702	(244)
Title II - Part A - (Project 3405)	-	-	-
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 623,638	\$ 431,892	\$ (191,746)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,894,043	\$ 3,166,646	\$ (727,397)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 0.56 |
| 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 _____

**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
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	\$ 3,817,800	\$ 3,622,700	\$ (195,100)
Supplement Allocation	22,312	22,638	326
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	366,222	140,678	(225,544)
Subtotal - School Allocation	4,206,334	3,786,016	(420,318)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,150,500	1,153,500	3,000
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,562	3,787	225
Instructional Materials - Science - (Project 3109)	977	1,034	57
Instructional Materials - Textbook - (Project 3105)	5,739	6,176	437
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	20,907	21,045	138
SAI - ESOL - (Project 4110)	46,800	47,000	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	18,600	21,000	2,400
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,247,085	1,372,092	125,007
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)	170,019	170,046	27
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	24,737	15,606
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	122,720	92,280	(30,440)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	9,535	9,535	-
School Maintenance - School Control - (Project 5909)	2,384	2,384	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	246,757	246,757
Subtotal - Local Revenue Allocation	339,429	566,499	227,070
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	130,041	112,757	(17,284)
SAI - Attendance Officer - (Project 3162)	6,319	7,236	917
Subtotal - Student Services Allocation	136,360	119,993	(16,367)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,929,208	\$ 5,844,600	\$ (84,608)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 117,895	\$ 236,095	118,200
Title I - School Allocation - (Project 3401)	454,851	\$ 451,376	\$ (3,475)
Title II - Part A - (Project 3405)	18,180	\$ 18,300	120
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 590,926	\$ 705,771	\$ 114,845
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,520,134	\$ 6,550,371	\$ 30,237

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	37.85
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 _____

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
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	\$ 3,849,580	\$ 4,016,260	\$ 166,680
Supplement Allocation	131,512	132,965	1,453
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	369,155	159,358	(209,797)
Subtotal - School Allocation	4,350,247	4,308,583	(41,664)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,027,780	938,180	(89,600)
CSR - Secondary Intensive Math - (Project 5120)	153,400	-	(153,400)
Instructional Materials - Media - (Project 3106)	4,492	4,569	77
Instructional Materials - Science - (Project 3109)	1,232	1,248	16
Instructional Materials - Textbook - (Project 3105)	7,237	7,452	215
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	328,860	-	(328,860)
SAI - Supplemental Academic Instruction - (Project 3161)	-	191,400	191,400
Teachers Classroom Supply Assistance Program - (Project 3180)	18,000	17,400	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,541,001	1,201,899	(339,102)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	860	5,760	4,900
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)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	250,996	254,757	3,761
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)	46,020	61,520	15,500
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	36,281	36,281	-
School Maintenance - School Control - (Project 5909)	9,070	9,070	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	228,963	228,963
Subtotal - Local Revenue Allocation	379,358	641,097	261,739
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	172,013	191,842	19,829
SAI - Attendance Officer - (Project 3162)	7,968	8,730	762
Subtotal - Student Services Allocation	179,981	200,572	20,591
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,450,587	\$ 6,352,151	\$ (98,436)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 199,295	\$ 115,795	(83,500)
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	7,272	-	(7,272)
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 206,567	\$ 115,795	\$ (90,772)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,657,154	\$ 6,467,946	\$ (189,208)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (4.02) |
| 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 _____

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
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	\$ 2,931,000	\$ 2,623,700	\$ (307,300)
Supplement Allocation	22,312	22,638	326
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	230,085	94,374	(135,711)
Subtotal - School Allocation	3,183,397	2,740,712	(442,685)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	767,000	692,100	(74,900)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,344	2,433	89
Instructional Materials - Science - (Project 3109)	643	665	22
Instructional Materials - Textbook - (Project 3105)	3,776	3,968	192
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	27,270	27,450	180
SAI - ESOL - (Project 4110)	93,600	94,000	400
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	12,300	11,700	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	906,933	909,216	2,283
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)	141,575	141,531	(44)
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)	76,700	76,900	200
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	17,869	17,869	-
School Maintenance - School Control - (Project 5909)	4,467	4,467	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	145,133	145,133
Subtotal - Local Revenue Allocation	275,382	429,406	154,024
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	84,629	74,388	(10,241)
SAI - Attendance Officer - (Project 3162)	4,157	4,649	492
Subtotal - Student Services Allocation	88,786	79,037	(9,749)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,454,498	\$ 4,158,371	\$ (296,127)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 69,896	\$ 272,276	202,380
Title I - School Allocation - (Project 3401)	292,839	\$ 290,602	\$ (2,237)
Title II - Part A - (Project 3405)	18,180	\$ 18,300	120
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 380,915	\$ 581,178	\$ 200,263
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,835,413	\$ 4,739,549	\$ (95,864)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 10.29 |
| 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 _____

**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
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	\$ 3,021,220	\$ 3,554,860	\$ 533,640
Supplement Allocation	128,754	130,634	1,880
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	433,096	131,247	(301,849)
Subtotal - School Allocation	3,583,070	3,816,741	233,671
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	782,340	784,380	2,040
CSR - Secondary Intensive Math - (Project 5120)	306,800	-	(306,800)
Instructional Materials - Media - (Project 3106)	3,551	3,647	96
Instructional Materials - Science - (Project 3109)	974	996	22
Instructional Materials - Textbook - (Project 3105)	5,720	5,948	228
Mental Health Assistance - (Project 9110)	-	66,640	66,640
Reading Instruction - (Project 6123)	36,360	36,600	240
SAI - ESOL - (Project 4110)	46,800	47,000	200
SAI - Secondary Intensive Reading - (Project 0120)	396,940	-	(396,940)
SAI - Supplemental Academic Instruction - (Project 3161)	-	152,100	152,100
Teachers Classroom Supply Assistance Program - (Project 3180)	14,100	14,700	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,593,585	1,112,011	(481,574)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	860	5,760	4,900
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)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	200,045	201,226	1,181
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)	12,089	12,089	-
School Maintenance - School Control - (Project 5909)	3,022	3,022	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	324,040	324,040
Subtotal - Local Revenue Allocation	282,827	621,643	338,816
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	132,797	154,257	21,460
SAI - Attendance Officer - (Project 3162)	6,298	6,968	670
Subtotal - Student Services Allocation	139,095	161,225	22,130
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,598,577	\$ 5,711,620	\$ 113,043
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 117,895	\$ 155,895	38,000
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	7,272	10,980	3,708
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 125,167	\$ 166,875	\$ 41,708
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,723,744	\$ 5,878,495	\$ 154,751

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 5.66 |
| 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 _____

**SILVER SANDS SCHOOL
COST CENTER - 0241
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	\$ 3,102,000	\$ 3,037,100	\$ (64,900)
Supplement Allocation	11,855	12,029	174
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	139,995	45,780	(94,215)
Subtotal - School Allocation	3,253,850	3,094,909	(158,941)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	426	487	61
Instructional Materials - Science - (Project 3109)	117	133	16
Instructional Materials - Textbook - (Project 3105)	6,859	7,942	1,083
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	7,500	6,900	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	14,902	15,462	560
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	2,880	(2,760)
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)	127,534	127,446	(88)
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	4,905	4,275	(630)
Health Services Medicaid Allocation - (Project 1084)	55,629	36,408	(19,221)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	138,060	153,800	15,740
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	13,600	13,600	-
School Maintenance - School Control - (Project 5909)	3,400	3,400	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	102,092	102,092
Subtotal - Local Revenue Allocation	348,768	443,901	95,133
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	74,998	95,633	20,635
SAI - Attendance Officer - (Project 3162)	755	930	175
Subtotal - Student Services Allocation	75,753	96,563	20,810
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,693,273	\$ 3,650,835	\$ (42,438)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 779,794	\$ 886,390	106,596
Title I - School Allocation - (Project 3401)	36,510	36,231	(279)
Title II - Part A - (Project 3405)	-	-	-
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 816,304	\$ 922,621	\$ 106,317
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,509,577	\$ 4,573,456	\$ 63,879

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 13.13 |
| 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 _____

**SOUTHSIDE PRIMARY
COST CENTER - 0811
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	\$ 2,786,568	\$ 2,869,800	\$ 83,232
Supplement Allocation	8,561	8,687	126
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	70,715	54,976	(15,739)
Subtotal - School Allocation	2,865,844	2,933,463	67,619
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	76,700	76,900	200
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	914	780	(134)
Instructional Materials - Science - (Project 3109)	251	213	(38)
Instructional Materials - Textbook - (Project 3105)	14,725	12,721	(2,004)
Mental Health Assistance - (Project 9110)	-	8,330	8,330
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	38,450	38,450
Teachers Classroom Supply Assistance Program - (Project 3180)	7,350	7,500	150
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	99,940	144,894	44,954
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,580	2,880	300
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)	113,216	113,093	(123)
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	10,530	6,847	(3,683)
Health Services Medicaid Allocation - (Project 1084)	25,035	30,893	5,858
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	107,380	153,800	46,420
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	14,621	14,621	-
School Maintenance - School Control - (Project 5909)	3,655	3,655	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	20,026	20,026
Subtotal - Local Revenue Allocation	277,017	345,815	68,798
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	90,816	86,918	(3,898)
SAI - Attendance Officer - (Project 3162)	1,624	1,491	(133)
Subtotal - Student Services Allocation	92,440	88,409	(4,031)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,335,241	\$ 3,512,581	\$ 177,340
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 144,792	\$ 154,590	9,798
Title I - School Allocation - (Project 3401)	38,031	37,741	(290)
Title II - Part A - (Project 3405)	9,090	-	(9,090)
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 191,913	\$ 192,331	\$ 418
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,527,154	\$ 3,704,912	\$ 177,758

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (38.36) |
| 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 _____

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
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	\$ 3,511,000	\$ 3,515,600	\$ 4,600
Supplement Allocation	22,312	22,638	326
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	332,155	129,997	(202,158)
Subtotal - School Allocation	3,865,467	3,668,235	(197,232)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	997,100	1,076,600	79,500
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,074	3,441	367
Instructional Materials - Science - (Project 3109)	843	940	97
Instructional Materials - Textbook - (Project 3105)	4,952	5,612	660
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	29,997	30,195	198
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	15,600	14,100	(1,500)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,051,566	1,249,438	197,872
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)	159,871	159,688	(183)
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)	20,567	20,567	-
School Maintenance - School Control - (Project 5909)	5,142	5,142	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	226,625	226,625
Subtotal - Local Revenue Allocation	327,731	578,568	250,837
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	108,026	126,069	18,043
SAI - Attendance Officer - (Project 3162)	5,453	6,575	1,122
Subtotal - Student Services Allocation	113,479	132,644	19,165
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,358,243	\$ 5,628,885	\$ 270,642
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 287,994	\$ 115,795	(172,199)
Title I - School Allocation - (Project 3401)	383,352	380,424	(2,928)
Title II - Part A - (Project 3405)	18,180	27,450	9,270
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 689,526	\$ 523,669	\$ (165,857)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,047,769	\$ 6,152,554	\$ 104,785

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 76.03 |
| 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 _____

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
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	\$ 2,656,450	\$ 2,464,950	\$ (191,500)
Supplement Allocation	22,312	22,638	326
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	247,362	96,426	(150,936)
Subtotal - School Allocation	2,926,124	2,584,014	(342,110)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	767,000	845,900	78,900
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,254	2,435	181
Instructional Materials - Science - (Project 3109)	618	665	47
Instructional Materials - Textbook - (Project 3105)	3,631	3,971	340
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	20,907	21,045	138
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)	13,200	13,800	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	994,810	1,194,366	199,556
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)	166,370	166,938	568
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)	76,700	76,900	200
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	26,706	26,706	-
School Maintenance - School Control - (Project 5909)	6,677	6,677	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	166,123	166,123
Subtotal - Local Revenue Allocation	311,224	486,850	175,626
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	79,815	88,481	8,666
SAI - Attendance Officer - (Project 3162)	3,998	4,653	655
Subtotal - Student Services Allocation	83,813	93,134	9,321
Fee Based - Child Care - (Various Projects)	104,000	171,000	67,000
Total General Operating Fund	\$ 4,419,971	\$ 4,529,364	\$ 109,393
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 199,295	\$ 155,895	(43,400)
Title I - School Allocation - (Project 3401)	352,167	\$ 349,477	(2,690)
Title II - Part A - (Project 3405)	13,635	\$ 13,725	90
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 565,097	\$ 519,097	\$ (46,000)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,985,068	\$ 5,048,461	\$ 63,393

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 33.75 |
| 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 _____