

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,819,900	\$ 4,348,700	\$ 528,800
Supplement Allocation	21,246	21,591	345
Overhead Allocation	146,665	159,942	13,277
Subtotal - School Allocation	3,987,811	4,530,233	542,422
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,230,400	1,264,000	33,600
Instructional Materials - Media - (Project 3106)	3,825	4,051	226
Instructional Materials - Science - (Project 3109)	1,045	1,106	61
Instructional Materials - Textbook - (Project 3105)	6,239	6,615	376
Mental Health Assistance - (Project 9110)	33,320	7,870	(25,450)
Reading Instruction - (Project 6123)	18,300	16,560	(1,740)
SAI - ESOL - (Project 4110)	188,000	193,600	5,600
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	18,600	17,700	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,576,629	1,590,502	13,873
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	226,353	246,116	19,763
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medicaid Allocation - (Project 1084)	22,746	20,301	(2,445)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	123,040	158,000	34,960
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	22,608	36,281	13,673
School Maintenance - School Control - (Project 5909)	5,652	9,070	3,418
School Utilities - (Project 5099)	191,848	218,270	26,422
Subtotal - Local Revenue Allocation	613,007	724,038	111,031
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	93,180	103,457	10,277
SAI - Attendance Officer - (Project 3162)	7,310	6,960	(350)
Subtotal - Student Services Allocation	100,490	110,417	9,927
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,277,937	\$ 6,955,190	\$ 677,253
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 122,914	\$ 174,024	51,110
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	18,300	16,560	(1,740)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 141,214	\$ 190,584	\$ 49,370
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,419,151	\$ 7,145,774	\$ 726,623

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	47.51
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 _____