

**DESTIN MIDDLE SCHOOL  
COST CENTER - 0771  
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)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 3,094,240	\$ 3,555,800	\$ 461,560
Supplement Allocation	132,026	134,218	2,192
Overhead Allocation	118,613	127,272	8,659
<b>Subtotal - School Allocation</b>	<b>3,344,879</b>	<b>3,817,290</b>	<b>472,411</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	738,240	758,400	20,160
Instructional Materials - Media - (Project 3106)	3,296	3,460	164
Instructional Materials - Science - (Project 3109)	900	944	44
Instructional Materials - Textbook - (Project 3105)	5,376	5,649	273
Mental Health Assistance - (Project 9110)	41,650	47,220	5,570
Reading Instruction - (Project 6123)	18,300	16,560	(1,740)
SAI - ESOL - (Project 4110)	94,000	96,800	2,800
SAI - Supplemental Academic Instruction - (Project 3161)	114,500	119,900	5,400
Teachers Classroom Supply Assistance Program - (Project 3180)	13,200	14,100	900
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,029,462</b>	<b>1,063,033</b>	<b>33,571</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	6,000	3,120
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)	4,000	4,000	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	200,236	213,977	13,741
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)	30,760	31,600	840
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)	194,433	221,211	26,778
<b>Subtotal - Local Revenue Allocation</b>	<b>490,410</b>	<b>547,444</b>	<b>57,034</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	93,965	85,955	(8,010)
SAI - Attendance Officer - (Project 3162)	6,299	5,944	(355)
<b>Subtotal - Student Services Allocation</b>	<b>100,264</b>	<b>91,899</b>	<b>(8,365)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,965,015</b>	<b>\$ 5,519,666</b>	<b>\$ 554,651</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 101,557	\$ 65,262	(36,295)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	13,725	12,420	(1,305)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 115,282</b>	<b>\$ 77,682</b>	<b>\$ (37,600)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,080,297</b>	<b>\$ 5,597,348</b>	<b>\$ 517,051</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	33.20
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 \_\_\_\_\_