

**ANTIOCH ELEMENTARY SCHOOL  
COST CENTER - 0751  
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	\$ 3,900,100	\$ 4,680,700	\$ 780,600
Supplement Allocation	22,638	23,004	366
Overhead Allocation	144,775	161,730	16,955
<b>Subtotal - School Allocation</b>	<b>4,067,513</b>	<b>4,865,434</b>	<b>797,921</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	1,153,500	1,185,000	31,500
Instructional Materials - Media - (Project 3106)	3,790	4,059	269
Instructional Materials - Science - (Project 3109)	1,035	1,108	73
Instructional Materials - Textbook - (Project 3105)	6,181	6,628	447
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)	47,000	48,400	1,400
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	19,200	18,300	(900)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,359,226</b>	<b>1,366,925</b>	<b>7,699</b>
<b>Local Revenue Allocations:</b>			
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)	201,351	223,326	21,975
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)	153,800	173,800	20,000
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)	267,081	303,865	36,784
<b>Subtotal - Local Revenue Allocation</b>	<b>685,853</b>	<b>777,407</b>	<b>91,554</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	148,901	198,880	49,979
SAI - Attendance Officer - (Project 3162)	7,242	6,974	(268)
<b>Subtotal - Student Services Allocation</b>	<b>156,143</b>	<b>205,854</b>	<b>49,711</b>
Fee Based - Child Care - (Various Projects)	200,000	210,000	10,000
<b>Total General Operating Fund</b>	<b>\$ 6,468,735</b>	<b>\$ 7,425,620</b>	<b>\$ 956,885</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 351,890.00	\$ 290,040.00	(61,850)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	18,300	16,560	(1,740)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 370,190</b>	<b>\$ 306,600</b>	<b>\$ (63,590)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,838,925</b>	<b>\$ 7,732,220</b>	<b>\$ 893,295</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	58.36
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 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	\$ 6,813,840	\$ 7,197,182	\$ 383,342
Supplement Allocation	235,217	239,112	3,895
Overhead Allocation	213,287	227,148	13,861
<b>Subtotal - School Allocation</b>	<b>7,262,344</b>	<b>7,663,442</b>	<b>401,098</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	1,168,880	1,279,800	110,920
Instructional Materials - Media - (Project 3106)	5,675	5,705	30
Instructional Materials - Science - (Project 3109)	1,550	1,557	7
Instructional Materials - Textbook - (Project 3105)	9,255	9,315	60
Mental Health Assistance - (Project 9110)	49,980	78,700	28,720
Reading Instruction - (Project 6123)	21,045	19,044	(2,001)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	229,000	239,800	10,800
Teachers Classroom Supply Assistance Program - (Project 3180)	27,300	27,300	-
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,512,685</b>	<b>1,661,221</b>	<b>148,536</b>
<b>Local Revenue Allocations:</b>			
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)	83	3,207	3,124
AP - Initiative Set-Aside - (Project 7054)	196	2,166	1,970
AP - Bonuses & Exams - (Project 5054)	1,029	9,069	8,040
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	358,867	395,164	36,297
Drama Program - (Project 7019)	11,000	11,000	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medicaid Allocation - (Project 1084)	24,737	27,023	2,286
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	138,420	158,000	19,580
Reserve Officer Training Corp (ROTC) - (Project 2045)	54,000	54,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	49,404	22,608	(26,796)
School Maintenance - School Control - (Project 5909)	12,351	5,652	(6,699)
School Utilities - (Project 5099)	395,308	449,752	54,444
<b>Subtotal - Local Revenue Allocation</b>	<b>1,092,655</b>	<b>1,200,141</b>	<b>107,486</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	198,108	232,403	34,295
SAI - Attendance Officer - (Project 3162)	10,843	9,801	(1,042)
<b>Subtotal - Student Services Allocation</b>	<b>208,951</b>	<b>242,204</b>	<b>33,253</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 10,076,635</b>	<b>\$ 10,767,008</b>	<b>\$ 690,373</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 257,452	\$ 275,532	18,080
Title I - School Allocation - (Project 4401)	305,698	275,968	(29,730)
Title II - Part A - (Project 4405)	21,045	19,044	(2,001)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 584,195</b>	<b>\$ 570,544</b>	<b>\$ (13,651)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 10,660,830</b>	<b>\$ 11,337,552</b>	<b>\$ 676,722</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(5.34)
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 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	\$ 3,392,000	\$ 3,866,700	\$ 474,700
Supplement Allocation	22,638	23,004	366
Overhead Allocation	142,823	146,752	3,929
<b>Subtotal - School Allocation</b>	<b>3,557,461</b>	<b>4,036,456</b>	<b>478,995</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	1,230,400	1,264,000	33,600
Instructional Materials - Media - (Project 3106)	3,928	3,669	(259)
Instructional Materials - Science - (Project 3109)	1,073	1,001	(72)
Instructional Materials - Textbook - (Project 3105)	6,406	5,991	(415)
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	18,300	16,560	(1,740)
SAI - ESOL - (Project 4110)	47,000	-	(47,000)
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	16,800	17,700	900
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,400,807</b>	<b>1,387,921</b>	<b>(12,886)</b>
<b>Local Revenue Allocations:</b>			
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)	158,418	177,156	18,738
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)	92,280	94,800	2,520
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)	212,878	242,197	29,319
<b>Subtotal - Local Revenue Allocation</b>	<b>531,154</b>	<b>594,526</b>	<b>63,372</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	121,370	117,845	(3,525)
SAI - Attendance Officer - (Project 3162)	7,505	6,304	(1,201)
<b>Subtotal - Student Services Allocation</b>	<b>128,875</b>	<b>124,149</b>	<b>(4,726)</b>
Fee Based - Child Care - (Various Projects)	407,000	485,000	78,000
<b>Total General Operating Fund</b>	<b>\$ 6,025,297</b>	<b>\$ 6,628,052</b>	<b>\$ 602,755</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 155,895	\$ 36,270	(119,625)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	18,300	16,560	(1,740)
Title IV - SS & AEG - (Project 4415)	41,650	39,350	(2,300)
<b>Total Other Special Revenue Funds</b>	<b>\$ 215,845</b>	<b>\$ 92,180</b>	<b>\$ (123,665)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,241,142</b>	<b>\$ 6,720,232</b>	<b>\$ 479,090</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |         |
|--|-------|---------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | _____ | (73.12) |
| 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 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	\$ 2,930,600	\$ 3,558,700	\$ 628,100
Supplement Allocation	22,638	23,004	366
Overhead Allocation	120,108	130,336	10,228
<b>Subtotal - School Allocation</b>	<b>3,073,346</b>	<b>3,712,040</b>	<b>638,694</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	1,076,600	1,027,000	(49,600)
Instructional Materials - Media - (Project 3106)	3,235	3,299	64
Instructional Materials - Science - (Project 3109)	884	900	16
Instructional Materials - Textbook - (Project 3105)	5,276	5,387	111
Mental Health Assistance - (Project 9110)	41,650	7,870	(33,780)
Reading Instruction - (Project 6123)	30,195	27,324	(2,871)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	15,600	15,000	(600)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,250,340</b>	<b>1,165,780</b>	<b>(84,560)</b>
<b>Local Revenue Allocations:</b>			
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)	147,550	163,546	15,996
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)	107,660	110,600	2,940
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	22,040	49,404	27,364
School Maintenance - School Control - (Project 5909)	5,510	12,351	6,841
School Utilities - (Project 5099)	149,976	170,632	20,656
<b>Subtotal - Local Revenue Allocation</b>	<b>476,242</b>	<b>562,834</b>	<b>86,592</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	103,549	113,019	9,470
SAI - Attendance Officer - (Project 3162)	6,182	5,668	(514)
<b>Subtotal - Student Services Allocation</b>	<b>109,731</b>	<b>118,687</b>	<b>8,956</b>
Fee Based - Child Care - (Various Projects)	183,000	196,000	13,000
<b>Total General Operating Fund</b>	<b>\$ 5,092,659</b>	<b>\$ 5,755,341</b>	<b>\$ 662,682</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 75,695	\$ 123,270	47,575
Title I - School Allocation - (Project 4401)	342,684	310,299	\$(32,385)
Title II - Part A - (Project 4405)	18,300	16,560	(1,740)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 436,679</b>	<b>\$ 450,129</b>	<b>\$ 13,450</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,529,338</b>	<b>\$ 6,205,470</b>	<b>\$ 676,132</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	8.57
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 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	\$ 3,558,940	\$ 3,834,200	\$ 275,260
Supplement Allocation	132,965	135,171	2,206
Overhead Allocation	119,715	124,798	5,083
<b>Subtotal - School Allocation</b>	<b>3,811,620</b>	<b>4,094,169</b>	<b>282,549</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	692,100	632,000	(60,100)
Instructional Materials - Media - (Project 3106)	3,068	2,989	(79)
Instructional Materials - Science - (Project 3109)	838	816	(22)
Instructional Materials - Textbook - (Project 3105)	5,003	4,881	(122)
Mental Health Assistance - (Project 9110)	41,650	62,960	21,310
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)	152,100	160,800	8,700
Teachers Classroom Supply Assistance Program - (Project 3180)	15,000	14,700	(300)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,022,059</b>	<b>992,506</b>	<b>(29,553)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	3,000	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)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	215,339	238,976	23,637
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	29,720	14,720
Health Services Medicaid Allocation - (Project 1084)	22,746	20,581	(2,165)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	46,140	47,400	1,260
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)	329,856	375,286	45,430
<b>Subtotal - Local Revenue Allocation</b>	<b>699,571</b>	<b>782,573</b>	<b>83,002</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	141,729	152,091	10,362
SAI - Attendance Officer - (Project 3162)	5,862	5,135	(727)
<b>Subtotal - Student Services Allocation</b>	<b>147,591</b>	<b>157,226</b>	<b>9,635</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 5,680,841</b>	<b>\$ 6,026,474</b>	<b>\$ 345,633</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 68,576	\$ 72,516	\$ 3,940
Title I - School Allocation - (Project 4401)	397,030	346,368	\$(50,662)
Title II - Part A - (Project 4405)	-	12,420	12,420
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 465,606</b>	<b>\$ 431,304</b>	<b>\$ (34,302)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,146,447</b>	<b>\$ 6,457,778</b>	<b>\$ 311,331</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	(26.47)
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 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	\$ 6,857,141	\$ 7,632,972	\$ 775,831
Supplement Allocation	249,632	253,770	4,138
Overhead Allocation	213,124	228,509	15,385
<b>Subtotal - School Allocation</b>	<b>7,319,897</b>	<b>8,115,251</b>	<b>795,354</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	322,980	331,800	8,820
Instructional Materials - Media - (Project 3106)	6,018	6,276	258
Instructional Materials - Science - (Project 3109)	1,644	1,713	69
Instructional Materials - Textbook - (Project 3105)	9,815	10,248	433
Mental Health Assistance - (Project 9110)	83,300	62,960	(20,340)
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	188,000	193,600	5,600
SAI - Supplemental Academic Instruction - (Project 3161)	153,800	158,000	4,200
Teachers Classroom Supply Assistance Program - (Project 3180)	26,700	25,800	(900)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>792,257</b>	<b>790,397</b>	<b>(1,860)</b>
<b>Local Revenue Allocations:</b>			
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)	47,966	61,915	13,949
AP - Initiative Set-Aside - (Project 7054)	24,426	28,161	3,735
AP - Bonuses & Exams - (Project 5054)	90,449	97,665	7,216
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	390,268	430,275	40,007
Drama Program - (Project 7019)	11,000	11,000	-
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)	75,355	101,845	26,490
IB - Academically Disadvantaged - (Project 5056)	25,978	33,661	7,683
IB - Bonuses & Exams - (Project 5055)	28,555	32,797	4,242
Itinerant - Speech - (Project 0023)	15,380	15,800	420
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)	620,435	705,885	85,450
<b>Subtotal - Local Revenue Allocation</b>	<b>1,545,587</b>	<b>1,747,574</b>	<b>201,987</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	187,928	191,838	3,910
SAI - Attendance Officer - (Project 3162)	11,499	10,782	(717)
<b>Subtotal - Student Services Allocation</b>	<b>199,427</b>	<b>202,620</b>	<b>3,193</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 9,857,168</b>	<b>\$ 10,855,842</b>	<b>\$ 998,674</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 159,095	\$ 82,370	(76,725)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 159,095</b>	<b>\$ 82,370</b>	<b>\$ (76,725)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 10,016,263</b>	<b>\$ 10,938,212</b>	<b>\$ 921,949</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	50.58
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 \_\_\_\_\_

**CRESTVIEW HIGH SCHOOL  
COST CENTER - 0601  
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	\$ 9,028,207	\$ 9,922,382	\$ 894,175
Supplement Allocation	249,632	253,770	4,138
Overhead Allocation	295,896	306,473	10,577
<b>Subtotal - School Allocation</b>	<b>9,573,735</b>	<b>10,482,625</b>	<b>908,890</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	446,020	458,200	12,180
Instructional Materials - Media - (Project 3106)	8,877	8,855	(22)
Instructional Materials - Science - (Project 3109)	2,425	2,417	(8)
Instructional Materials - Textbook - (Project 3105)	14,478	14,459	(19)
Mental Health Assistance - (Project 9110)	83,300	78,700	(4,600)
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	47,000	48,400	1,400
SAI - Supplemental Academic Instruction - (Project 3161)	153,800	158,000	4,200
Teachers Classroom Supply Assistance Program - (Project 3180)	29,100	31,800	2,700
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>785,000</b>	<b>800,831</b>	<b>15,831</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	3,000	120
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	83,319	82,945	(374)
AICE - Set-Aside - (Project 1004)	13,472	14,376	904
AICE - Bonuses & Exams - (Project 5053)	37,929	46,439	8,510
AP - Advanced Placement - (Project 2154)	6,129	7,491	1,362
AP - Initiative Set-Aside - (Project 7054)	14,420	17,625	3,205
AP - Bonuses & Exams - (Project 5054)	75,586	92,386	16,800
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	410,514	455,768	45,254
Drama Program - (Project 7019)	11,000	11,000	-
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)	46,140	47,400	1,260
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)	624,983	711,058	86,075
<b>Subtotal - Local Revenue Allocation</b>	<b>1,534,632</b>	<b>1,710,303</b>	<b>175,671</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	291,681	325,115	33,434
SAI - Attendance Officer - (Project 3162)	16,963	15,213	(1,750)
<b>Subtotal - Student Services Allocation</b>	<b>308,644</b>	<b>340,328</b>	<b>31,684</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 12,202,011</b>	<b>\$ 13,334,087</b>	<b>\$ 1,132,076</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 283,314	\$ 290,040	6,726
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 283,314</b>	<b>\$ 290,040</b>	<b>\$ 6,726</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 12,485,325</b>	<b>\$ 13,624,127</b>	<b>\$ 1,138,802</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(25.58)
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 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	\$ 4,176,660	\$ 4,958,300	\$ 781,640
Supplement Allocation	130,634	132,805	2,171
Overhead Allocation	154,222	172,330	18,108
<b>Subtotal - School Allocation</b>	<b>4,461,516</b>	<b>5,263,435</b>	<b>801,919</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	892,040	916,400	24,360
Instructional Materials - Media - (Project 3106)	4,409	4,912	503
Instructional Materials - Science - (Project 3109)	1,204	1,341	137
Instructional Materials - Textbook - (Project 3105)	7,191	8,021	830
Mental Health Assistance - (Project 9110)	83,300	78,700	(4,600)
Reading Instruction - (Project 6123)	36,600	33,120	(3,480)
SAI - ESOL - (Project 4110)	47,000	-	(47,000)
SAI - Supplemental Academic Instruction - (Project 3161)	152,100	160,800	8,700
Teachers Classroom Supply Assistance Program - (Project 3180)	18,300	17,100	(1,200)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,242,144</b>	<b>1,220,394</b>	<b>(21,750)</b>
<b>Local Revenue Allocations:</b>			
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)	4,000	4,000	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	213,119	236,401	23,282
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)	61,520	63,200	1,680
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)	313,724	356,931	43,207
<b>Subtotal - Local Revenue Allocation</b>	<b>667,227</b>	<b>748,191</b>	<b>80,964</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	172,454	234,368	61,914
SAI - Attendance Officer - (Project 3162)	8,425	8,439	14
<b>Subtotal - Student Services Allocation</b>	<b>180,879</b>	<b>242,807</b>	<b>61,928</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 6,551,766</b>	<b>\$ 7,474,827</b>	<b>\$ 923,061</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 228,976	\$ 246,516	17,540
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 228,976</b>	<b>\$ 246,516</b>	<b>\$ 17,540</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,780,742</b>	<b>\$ 7,721,343</b>	<b>\$ 940,601</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- |  |        |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | 115.06 |
| 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 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	\$ 3,819,900	\$ 4,348,700	\$ 528,800
Supplement Allocation	21,246	21,591	345
Overhead Allocation	146,665	159,942	13,277
<b>Subtotal - School Allocation</b>	<b>3,987,811</b>	<b>4,530,233</b>	<b>542,422</b>
<b>Other State Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,576,629</b>	<b>1,590,502</b>	<b>13,873</b>
<b>Local Revenue Allocations:</b>			
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
<b>Subtotal - Local Revenue Allocation</b>	<b>613,007</b>	<b>724,038</b>	<b>111,031</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	93,180	103,457	10,277
SAI - Attendance Officer - (Project 3162)	7,310	6,960	(350)
<b>Subtotal - Student Services Allocation</b>	<b>100,490</b>	<b>110,417</b>	<b>9,927</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 6,277,937</b>	<b>\$ 6,955,190</b>	<b>\$ 677,253</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
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)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 141,214</b>	<b>\$ 190,584</b>	<b>\$ 49,370</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,419,151</b>	<b>\$ 7,145,774</b>	<b>\$ 726,623</b>

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 \_\_\_\_\_

**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 \_\_\_\_\_

**EDGE ELEMENTARY SCHOOL  
COST CENTER - 0151  
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	\$ 2,196,650	\$ 2,578,400	\$ 381,750
Supplement Allocation	22,638	23,004	366
Overhead Allocation	86,800	91,560	4,760
<b>Subtotal - School Allocation</b>	<b>2,306,088</b>	<b>2,692,964</b>	<b>386,876</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	692,100	632,000	(60,100)
Instructional Materials - Media - (Project 3106)	2,158	2,148	(10)
Instructional Materials - Science - (Project 3109)	589	586	(3)
Instructional Materials - Textbook - (Project 3105)	3,520	3,508	(12)
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	18,300	16,560	(1,740)
SAI - ESOL - (Project 4110)	47,000	-	(47,000)
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	9,600	9,600	-
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>850,167</b>	<b>743,402</b>	<b>(106,765)</b>
<b>Local Revenue Allocations:</b>			
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)	149,087	145,551	(3,536)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	21,360	6,360
Health Services Medicaid Allocation - (Project 1084)	22,746	28,941	6,195
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	107,660	142,200	34,540
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)	154,787	176,105	21,318
<b>Subtotal - Local Revenue Allocation</b>	<b>477,125</b>	<b>542,242</b>	<b>65,117</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	76,737	84,399	7,662
SAI - Attendance Officer - (Project 3162)	4,124	3,691	(433)
<b>Subtotal - Student Services Allocation</b>	<b>80,861</b>	<b>88,090</b>	<b>7,229</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,714,241</b>	<b>\$ 4,066,698</b>	<b>\$ 352,457</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 148,776	\$ 72,516	(76,260)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	12,810	11,592	(1,218)
Title IV - SS & AEG - (Project 4415)	41,650	39,350	(2,300)
<b>Total Other Special Revenue Funds</b>	<b>\$ 203,236</b>	<b>\$ 123,458</b>	<b>\$ (79,778)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,917,477</b>	<b>\$ 4,190,156</b>	<b>\$ 272,679</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(7.27)
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 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	\$ 2,552,600	\$ 2,843,400	\$ 290,800
Supplement Allocation	22,638	23,004	366
Overhead Allocation	74,799	82,340	7,541
<b>Subtotal - School Allocation</b>	<b>2,650,037</b>	<b>2,948,744</b>	<b>298,707</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	461,400	474,000	12,600
Instructional Materials - Media - (Project 3106)	1,681	1,746	65
Instructional Materials - Science - (Project 3109)	459	477	18
Instructional Materials - Textbook - (Project 3105)	2,742	2,851	109
Mental Health Assistance - (Project 9110)	33,320	7,870	(25,450)
Reading Instruction - (Project 6123)	36,600	33,120	(3,480)
SAI - ESOL - (Project 4110)	94,000	145,200	51,200
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	11,400	10,500	(900)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>718,502</b>	<b>754,764</b>	<b>36,262</b>
<b>Local Revenue Allocations:</b>			
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)	139,127	147,992	8,865
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	14,758	17,360	2,602
Health Services Medicaid Allocation - (Project 1084)	22,988	32,941	9,953
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)	20,330	20,330	-
School Maintenance - School Control - (Project 5909)	5,082	5,082	-
School Utilities - (Project 5099)	91,032	103,569	12,537
<b>Subtotal - Local Revenue Allocation</b>	<b>422,117</b>	<b>491,274</b>	<b>69,157</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	89,783	100,387	10,604
SAI - Attendance Officer - (Project 3162)	3,212	3,000	(212)
<b>Subtotal - Student Services Allocation</b>	<b>92,995</b>	<b>103,387</b>	<b>10,392</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,883,651</b>	<b>\$ 4,298,169</b>	<b>\$ 414,518</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 118,995	\$ 261,570	142,575
Title I - School Allocation - (Project 4401)	254,371	246,036	\$(8,335)
Title II - Part A - (Project 4405)	19,215	17,388	(1,827)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 392,581</b>	<b>\$ 524,994</b>	<b>\$ 132,413</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,276,232</b>	<b>\$ 4,823,163</b>	<b>\$ 546,931</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	12.34
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 \_\_\_\_\_

**EGLIN ELEMENTARY SCHOOL  
COST CENTER - 0161  
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	\$ 2,004,400	\$ 2,380,900	\$ 376,500
Supplement Allocation	21,246	21,591	345
Overhead Allocation	76,454	83,590	7,136
<b>Subtotal - School Allocation</b>	<b>2,102,100</b>	<b>2,486,081</b>	<b>383,981</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	692,100	632,000	(60,100)
Instructional Materials - Media - (Project 3106)	1,790	1,847	57
Instructional Materials - Science - (Project 3109)	489	504	15
Instructional Materials - Textbook - (Project 3105)	2,919	3,015	96
Mental Health Assistance - (Project 9110)	16,660	31,480	14,820
Reading Instruction - (Project 6123)	18,300	16,560	(1,740)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	9,000	9,000	-
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>818,158</b>	<b>773,406</b>	<b>(44,752)</b>
<b>Local Revenue Allocations:</b>			
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)	146,747	162,614	15,867
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	18,360	3,360
Health Services Medicaid Allocation - (Project 1084)	22,746	39,102	16,356
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	61,520	63,200	1,680
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)	152,979	174,048	21,069
<b>Subtotal - Local Revenue Allocation</b>	<b>429,312</b>	<b>487,884</b>	<b>58,572</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	46,200	57,526	11,326
SAI - Attendance Officer - (Project 3162)	3,420	3,173	(247)
<b>Subtotal - Student Services Allocation</b>	<b>49,620</b>	<b>60,699</b>	<b>11,079</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,399,190</b>	<b>\$ 3,808,070</b>	<b>\$ 408,880</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 28,476	\$ 116,016	87,540
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>\$ 42,201</b>	<b>\$ 128,436</b>	<b>\$ 86,235</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,441,391</b>	<b>\$ 3,936,506</b>	<b>\$ 495,115</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	10.13
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 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	\$ 2,624,550	\$ 2,914,400	\$ 289,850
Supplement Allocation	22,638	23,004	366
Overhead Allocation	93,126	100,418	7,292
<b>Subtotal - School Allocation</b>	<b>2,740,314</b>	<b>3,037,822</b>	<b>297,508</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	769,000	790,000	21,000
Instructional Materials - Media - (Project 3106)	2,219	2,386	167
Instructional Materials - Science - (Project 3109)	606	651	45
Instructional Materials - Textbook - (Project 3105)	3,619	3,895	276
Mental Health Assistance - (Project 9110)	41,650	7,870	(33,780)
Reading Instruction - (Project 6123)	39,345	35,604	(3,741)
SAI - ESOL - (Project 4110)	94,000	96,800	2,800
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	11,400	11,700	300
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,038,739</b>	<b>1,027,906</b>	<b>(10,833)</b>
<b>Local Revenue Allocations:</b>			
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)	154,259	168,350	14,091
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	23,720	8,720
Health Services Medicaid Allocation - (Project 1084)	22,746	26,581	3,835
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	92,280	94,800	2,520
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)	166,793	189,764	22,971
<b>Subtotal - Local Revenue Allocation</b>	<b>480,642</b>	<b>533,019</b>	<b>52,377</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	83,002	98,239	15,237
SAI - Attendance Officer - (Project 3162)	4,240	4,099	(141)
<b>Subtotal - Student Services Allocation</b>	<b>87,242</b>	<b>102,338</b>	<b>15,096</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,346,937</b>	<b>\$ 4,701,085</b>	<b>\$ 354,148</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 75,695	\$ 166,770	91,075
Title I - School Allocation - (Project 4401)	326,078	291,991	(34,087)
Title II - Part A - (Project 4405)	18,300	16,560	(1,740)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 420,073</b>	<b>\$ 475,321</b>	<b>\$ 55,248</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,767,010</b>	<b>\$ 5,176,406</b>	<b>\$ 409,396</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	36.50
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 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	\$ 2,469,100	\$ 2,827,400	\$ 358,300
Supplement Allocation	22,638	23,004	366
Overhead Allocation	89,425	92,992	3,567
<b>Subtotal - School Allocation</b>	<b>2,581,163</b>	<b>2,943,396</b>	<b>362,233</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	692,100	632,000	(60,100)
Instructional Materials - Media - (Project 3106)	2,197	2,060	(137)
Instructional Materials - Science - (Project 3109)	600	562	(38)
Instructional Materials - Textbook - (Project 3105)	3,584	3,363	(221)
Mental Health Assistance - (Project 9110)	33,320	35,415	2,095
Reading Instruction - (Project 6123)	27,450	24,840	(2,610)
SAI - ESOL - (Project 4110)	47,000	48,400	1,400
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	12,300	11,100	(1,200)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>895,451</b>	<b>836,740</b>	<b>(58,711)</b>
<b>Local Revenue Allocations:</b>			
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)	132,703	145,321	12,618
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	20,480	5,480
Health Services Medicaid Allocation - (Project 1084)	22,746	29,821	7,075
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	76,900	79,000	2,100
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)	160,648	182,773	22,125
<b>Subtotal - Local Revenue Allocation</b>	<b>436,156</b>	<b>485,794</b>	<b>49,638</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	72,039	70,098	(1,941)
SAI - Attendance Officer - (Project 3162)	4,199	3,539	(660)
<b>Subtotal - Student Services Allocation</b>	<b>76,238</b>	<b>73,637</b>	<b>(2,601)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,989,008</b>	<b>\$ 4,339,567</b>	<b>\$ 350,559</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 108,676	\$ 159,516	50,840
Title I - School Allocation - (Project 4401)	224,933	196,126	(28,807)
Title II - Part A - (Project 4405)	17,385	15,732	(1,653)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 350,994</b>	<b>\$ 371,374</b>	<b>\$ 20,380</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,340,002</b>	<b>\$ 4,710,941</b>	<b>\$ 370,939</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |         |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | (39.14) |
| 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 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	\$ 7,109,373	\$ 7,772,062	\$ 662,689
Supplement Allocation	254,294	258,502	4,208
Overhead Allocation	215,175	219,490	4,315
<b>Subtotal - School Allocation</b>	<b>7,578,842</b>	<b>8,250,054</b>	<b>671,212</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	322,980	331,800	8,820
Instructional Materials - Media - (Project 3106)	5,887	5,387	(500)
Instructional Materials - Science - (Project 3109)	1,608	1,470	(138)
Instructional Materials - Textbook - (Project 3105)	9,601	8,797	(804)
Mental Health Assistance - (Project 9110)	49,980	78,700	28,720
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	94,000	96,800	2,800
SAI - Supplemental Academic Instruction - (Project 3161)	153,800	158,000	4,200
Teachers Classroom Supply Assistance Program - (Project 3180)	27,900	26,400	(1,500)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>665,756</b>	<b>707,354</b>	<b>41,598</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	121,239	78,135	(43,104)
AICE - Set-Aside - (Project 1004)	20,208	15,886	(4,322)
AICE - Bonuses & Exams - (Project 5053)	60,633	64,837	4,204
AP - Advanced Placement - (Project 2154)	94,775	126,127	31,352
AP - Initiative Set-Aside - (Project 7054)	37,081	44,506	7,425
AP - Bonuses & Exams - (Project 5054)	115,348	126,076	10,728
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	398,595	444,827	46,232
Drama Program - (Project 7019)	11,000	11,000	-
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)	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)	547,414	622,806	75,392
<b>Subtotal - Local Revenue Allocation</b>	<b>1,650,136</b>	<b>1,791,678</b>	<b>141,542</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	160,523	169,668	9,145
SAI - Attendance Officer - (Project 3162)	11,249	9,256	(1,993)
<b>Subtotal - Student Services Allocation</b>	<b>171,772</b>	<b>178,924</b>	<b>7,152</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 10,066,506</b>	<b>\$ 10,928,010</b>	<b>\$ 861,504</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 115,795	\$ 36,270	(79,525)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 115,795</b>	<b>\$ 36,270</b>	<b>\$ (79,525)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 10,182,301</b>	<b>\$ 10,964,280</b>	<b>\$ 781,979</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(137.48)
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 \_\_\_\_\_



**KENWOOD ELEMENTARY SCHOOL  
COST CENTER - 0621  
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	\$ 3,017,300	\$ 3,238,400	\$ 221,100
Supplement Allocation	22,638	23,004	366
Overhead Allocation	94,289	98,406	4,117
<b>Subtotal - School Allocation</b>	<b>3,134,227</b>	<b>3,359,810</b>	<b>225,583</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	692,100	632,000	(60,100)
Instructional Materials - Media - (Project 3106)	2,162	2,088	(74)
Instructional Materials - Science - (Project 3109)	591	570	(21)
Instructional Materials - Textbook - (Project 3105)	3,526	3,409	(117)
Mental Health Assistance - (Project 9110)	33,320	7,870	(25,450)
Reading Instruction - (Project 6123)	29,280	26,496	(2,784)
SAI - ESOL - (Project 4110)	47,000	96,800	49,800
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	14,100	12,000	(2,100)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>898,979</b>	<b>860,233</b>	<b>(38,746)</b>
<b>Local Revenue Allocations:</b>			
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)	153,875	171,889	18,014
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	20,760	5,760
Health Services Medicaid Allocation - (Project 1084)	22,746	29,541	6,795
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	138,420	158,000	19,580
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)	139,384	158,581	19,197
<b>Subtotal - Local Revenue Allocation</b>	<b>499,673</b>	<b>569,259</b>	<b>69,586</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	99,525	122,671	23,146
SAI - Attendance Officer - (Project 3162)	4,132	3,587	(545)
<b>Subtotal - Student Services Allocation</b>	<b>103,657</b>	<b>126,258</b>	<b>22,601</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,636,536</b>	<b>\$ 4,915,560</b>	<b>\$ 279,024</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 191,490	\$ 203,040	11,550
Title I - School Allocation - (Project 4401)	268,712	224,844	(43,868)
Title II - Part A - (Project 4405)	4,575	4,140	(435)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 464,777</b>	<b>\$ 432,024</b>	<b>\$ (32,753)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,101,313</b>	<b>\$ 5,347,584</b>	<b>\$ 246,271</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(23.32)
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 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	\$ 2,453,820	\$ 2,754,790	\$ 300,970
Supplement Allocation	108,344	110,133	1,789
Overhead Allocation	78,281	87,554	9,273
<b>Subtotal - School Allocation</b>	<b>2,640,445</b>	<b>2,952,477</b>	<b>312,032</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	399,880	489,800	89,920
Instructional Materials - Media - (Project 3106)	1,732	1,758	26
Instructional Materials - Science - (Project 3109)	473	480	7
Instructional Materials - Textbook - (Project 3105)	2,825	2,871	46
Mental Health Assistance - (Project 9110)	41,650	62,960	21,310
Reading Instruction - (Project 6123)	1,830	1,656	(174)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	114,500	119,900	5,400
Teachers Classroom Supply Assistance Program - (Project 3180)	10,500	9,600	(900)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>573,390</b>	<b>689,025</b>	<b>115,635</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	7,355	7,355
AICE - Set-Aside - (Project 1004)	-	1,182	1,182
AICE - Bonuses & Exams - (Project 5053)	-	3,279	3,279
AP - Advanced Placement - (Project 2154)	-	504	504
AP - Initiative Set-Aside - (Project 7054)	-	98	98
AP - Bonuses & Exams - (Project 5054)	-	54	54
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	184,483	197,091	12,608
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	17,480	2,480
Health Services Medicaid Allocation - (Project 1084)	22,746	32,821	10,075
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	61,520	63,200	1,680
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)	194,375	221,146	26,771
<b>Subtotal - Local Revenue Allocation</b>	<b>516,116</b>	<b>582,202</b>	<b>66,086</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	62,643	84,270	21,627
SAI - Attendance Officer - (Project 3162)	3,310	3,020	(290)
<b>Subtotal - Student Services Allocation</b>	<b>65,953</b>	<b>87,290</b>	<b>21,337</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,795,904</b>	<b>\$ 4,310,994</b>	<b>\$ 515,090</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 177,838	\$ 191,108	13,270
Title I - School Allocation - (Project 4401)	161,529	198,723	\$ 37,194
Title II - Part A - (Project 4405)	18,300	16,560	(1,740)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 357,667</b>	<b>\$ 406,391</b>	<b>\$ 48,724</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,153,571</b>	<b>\$ 4,717,385</b>	<b>\$ 563,814</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	2.48
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 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	\$ 4,116,780	\$ 4,802,500	\$ 685,720
Supplement Allocation	129,752	131,908	2,156
Overhead Allocation	116,695	129,238	12,543
<b>Subtotal - School Allocation</b>	<b>4,363,227</b>	<b>5,063,646</b>	<b>700,419</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	676,720	616,200	(60,520)
Instructional Materials - Media - (Project 3106)	2,746	2,667	(79)
Instructional Materials - Science - (Project 3109)	750	728	(22)
Instructional Materials - Textbook - (Project 3105)	4,478	4,355	(123)
Mental Health Assistance - (Project 9110)	41,650	78,700	37,050
Reading Instruction - (Project 6123)	10,980	9,936	(1,044)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	114,500	119,900	5,400
Teachers Classroom Supply Assistance Program - (Project 3180)	15,900	15,900	-
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>867,724</b>	<b>848,386</b>	<b>(19,338)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	3,000	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)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	205,941	220,429	14,488
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	26,520	11,520
Health Services Medicaid Allocation - (Project 1084)	22,746	23,781	1,035
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	153,800	158,000	4,200
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)	250,270	284,738	34,468
<b>Subtotal - Local Revenue Allocation</b>	<b>688,262</b>	<b>754,093</b>	<b>65,831</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	149,559	168,164	18,605
SAI - Attendance Officer - (Project 3162)	5,247	4,583	(664)
<b>Subtotal - Student Services Allocation</b>	<b>154,806</b>	<b>172,747</b>	<b>17,941</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 6,074,019</b>	<b>\$ 6,838,872</b>	<b>\$ 764,853</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 438,490	\$ 420,540	(17,950)
Title I - School Allocation - (Project 4401)	156,246	131,685	(24,561)
Title II - Part A - (Project 4405)	9,150	8,280	(870)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 603,886</b>	<b>\$ 560,505</b>	<b>\$ (43,381)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,677,905</b>	<b>\$ 7,399,377</b>	<b>\$ 721,472</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(25.74)
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 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	\$ 2,509,200	\$ 2,985,400	\$ 476,200
Supplement Allocation	22,638	23,004	366
Overhead Allocation	89,999	97,018	7,019
<b>Subtotal - School Allocation</b>	<b>2,621,837</b>	<b>3,105,422</b>	<b>483,585</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	692,100	632,000	(60,100)
Instructional Materials - Media - (Project 3106)	2,235	2,112	(123)
Instructional Materials - Science - (Project 3109)	610	576	(34)
Instructional Materials - Textbook - (Project 3105)	3,645	3,449	(196)
Mental Health Assistance - (Project 9110)	41,650	7,870	(33,780)
Reading Instruction - (Project 6123)	64,050	57,960	(6,090)
SAI - ESOL - (Project 4110)	282,000	290,400	8,400
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	13,500	11,100	(2,400)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,176,690</b>	<b>1,084,467</b>	<b>(92,223)</b>
<b>Local Revenue Allocations:</b>			
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)	146,208	157,755	11,547
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	21,000	6,000
Health Services Medicaid Allocation - (Project 1084)	22,746	29,301	6,555
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	107,660	110,600	2,940
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)	184,462	209,867	25,405
<b>Subtotal - Local Revenue Allocation</b>	<b>504,818</b>	<b>557,505</b>	<b>52,687</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	72,822	63,977	(8,845)
SAI - Attendance Officer - (Project 3162)	4,271	3,629	(642)
<b>Subtotal - Student Services Allocation</b>	<b>77,093</b>	<b>67,606</b>	<b>(9,487)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,380,438</b>	<b>\$ 4,815,000</b>	<b>\$ 434,562</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 155,895	\$ 123,270	(32,625)
Title I - School Allocation - (Project 4401)	336,645	301,889	(34,756)
Title II - Part A - (Project 4405)	18,300	16,560	(1,740)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 510,840</b>	<b>\$ 441,719</b>	<b>\$ (69,121)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,891,278</b>	<b>\$ 5,256,719</b>	<b>\$ 365,441</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- |  |         |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | (35.59) |
| 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 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	\$ 2,196,650	\$ 2,432,400	\$ 235,750
Supplement Allocation	22,638	23,004	366
Overhead Allocation	75,496	78,414	2,918
<b>Subtotal - School Allocation</b>	<b>2,294,784</b>	<b>2,533,818</b>	<b>239,034</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	538,300	553,000	14,700
Instructional Materials - Media - (Project 3106)	1,771	1,702	(69)
Instructional Materials - Science - (Project 3109)	484	464	(20)
Instructional Materials - Textbook - (Project 3105)	2,888	2,779	(109)
Mental Health Assistance - (Project 9110)	33,320	35,415	2,095
Reading Instruction - (Project 6123)	30,195	24,840	(5,355)
SAI - ESOL - (Project 4110)	94,000	96,800	2,800
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	10,200	9,900	(300)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>788,058</b>	<b>803,900</b>	<b>15,842</b>
<b>Local Revenue Allocations:</b>			
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)	168,069	181,138	13,069
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	16,920	1,920
Health Services Medicaid Allocation - (Project 1084)	22,746	33,381	10,635
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	76,900	79,000	2,100
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)	132,625	150,891	18,266
<b>Subtotal - Local Revenue Allocation</b>	<b>444,593</b>	<b>490,823</b>	<b>46,230</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	59,511	61,917	2,406
SAI - Attendance Officer - (Project 3162)	3,384	2,924	(460)
<b>Subtotal - Student Services Allocation</b>	<b>62,895</b>	<b>64,841</b>	<b>1,946</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,590,330</b>	<b>\$ 3,893,382</b>	<b>\$ 303,052</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 115,795	\$ 72,516	(43,279)
Title I - School Allocation - (Project 4401)	258,145	209,979	(48,166)
Title II - Part A - (Project 4405)	18,300	16,560	(1,740)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 392,240</b>	<b>\$ 299,055</b>	<b>\$ (93,185)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,982,570</b>	<b>\$ 4,192,437</b>	<b>\$ 209,867</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(21.21)
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 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	\$ 2,771,560	\$ 3,044,200	\$ 272,640
Supplement Allocation	132,965	135,171	2,206
Overhead Allocation	91,783	94,642	2,859
<b>Subtotal - School Allocation</b>	<b>2,996,308</b>	<b>3,274,013</b>	<b>277,705</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	461,400	474,000	12,600
Instructional Materials - Media - (Project 3106)	2,317	2,193	(124)
Instructional Materials - Science - (Project 3109)	633	598	(35)
Instructional Materials - Textbook - (Project 3105)	3,778	3,580	(198)
Mental Health Assistance - (Project 9110)	49,980	78,700	28,720
Reading Instruction - (Project 6123)	18,300	16,560	(1,740)
SAI - ESOL - (Project 4110)	47,000	48,400	1,400
SAI - Supplemental Academic Instruction - (Project 3161)	114,500	119,900	5,400
Teachers Classroom Supply Assistance Program - (Project 3180)	11,100	10,500	(600)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>709,008</b>	<b>754,431</b>	<b>45,423</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	3,000	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)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	181,255	198,006	16,751
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	21,800	6,800
Health Services Medicaid Allocation - (Project 1084)	22,746	28,501	5,755
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)	40,026	22,040	(17,986)
School Maintenance - School Control - (Project 5909)	10,007	5,510	(4,497)
School Utilities - (Project 5099)	197,336	224,514	27,178
<b>Subtotal - Local Revenue Allocation</b>	<b>507,010</b>	<b>541,971</b>	<b>34,961</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	104,926	100,118	(4,808)
SAI - Attendance Officer - (Project 3162)	4,427	3,767	(660)
<b>Subtotal - Student Services Allocation</b>	<b>109,353</b>	<b>103,885</b>	<b>(5,468)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,321,679</b>	<b>\$ 4,674,300</b>	<b>\$ 352,621</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 75,695	\$ 123,270	47,575
Title I - School Allocation - (Project 4401)	-	245,158	\$ 245,158
Title II - Part A - (Project 4405)	14,640	13,248	(1,392)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 90,335</b>	<b>\$ 381,676</b>	<b>\$ 291,341</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,412,014</b>	<b>\$ 5,055,976</b>	<b>\$ 643,962</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	36.04
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 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	\$ 7,471,960	\$ 8,005,802	\$ 533,842
Supplement Allocation	254,294	258,502	4,208
Overhead Allocation	256,079	257,339	1,260
<b>Subtotal - School Allocation</b>	<b>7,982,333</b>	<b>8,521,643</b>	<b>539,310</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	399,880	410,800	10,920
Instructional Materials - Media - (Project 3106)	7,683	7,346	(337)
Instructional Materials - Science - (Project 3109)	2,099	2,005	(94)
Instructional Materials - Textbook - (Project 3105)	12,531	11,995	(536)
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	48,400	48,400
SAI - Supplemental Academic Instruction - (Project 3161)	153,800	158,000	4,200
Teachers Classroom Supply Assistance Program - (Project 3180)	27,900	28,500	600
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>603,893</b>	<b>667,046</b>	<b>63,153</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)	177,930	199,455	21,525
AICE - Set-Aside - (Project 1004)	30,075	31,443	1,368
AICE - Bonuses & Exams - (Project 5053)	92,744	83,535	(9,209)
AP - Advanced Placement - (Project 2154)	222,500	206,132	(16,368)
AP - Initiative Set-Aside - (Project 7054)	62,390	59,966	(2,424)
AP - Bonuses & Exams - (Project 5054)	131,041	133,672	2,631
Band Program - (Project 4005)	18,000	18,000	-
Chorus Program - (Project 4004)	8,500	8,500	-
Custodial Services Allocation - (Project 2011)	406,886	445,481	38,595
Drama Program - (Project 7019)	11,000	11,000	-
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)	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)	533,418	606,883	73,465
<b>Subtotal - Local Revenue Allocation</b>	<b>1,905,341</b>	<b>2,031,439</b>	<b>126,098</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	235,692	225,074	(10,618)
SAI - Attendance Officer - (Project 3162)	14,681	12,621	(2,060)
<b>Subtotal - Student Services Allocation</b>	<b>250,373</b>	<b>237,695</b>	<b>(12,678)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 10,741,940</b>	<b>\$ 11,457,823</b>	<b>\$ 715,883</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 199,195.00	\$ 79,770.00	(119,425)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	83,300	78,700	(4,600)
<b>Total Other Special Revenue Funds</b>	<b>\$ 282,495</b>	<b>\$ 158,470</b>	<b>\$ (124,025)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 11,024,435</b>	<b>\$ 11,616,293</b>	<b>\$ 591,858</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |          |
|--|----------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | (101.09) |
| 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 \_\_\_\_\_

**NORTHWOOD ELEMENTARY SCHOOL  
COST CENTER - 0222  
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	\$ 3,478,800	\$ 3,811,700	\$ 332,900
Supplement Allocation	22,638	23,004	366
Overhead Allocation	123,629	128,086	4,457
<b>Subtotal - School Allocation</b>	<b>3,625,067</b>	<b>3,962,790</b>	<b>337,723</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	922,800	948,000	25,200
Instructional Materials - Media - (Project 3106)	3,289	3,118	(171)
Instructional Materials - Science - (Project 3109)	898	851	(47)
Instructional Materials - Textbook - (Project 3105)	5,364	5,091	(273)
Mental Health Assistance - (Project 9110)	33,320	47,220	13,900
Reading Instruction - (Project 6123)	21,045	19,044	(2,001)
SAI - ESOL - (Project 4110)	47,000	48,400	1,400
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	16,500	15,900	(600)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,127,116</b>	<b>1,166,624</b>	<b>39,508</b>
<b>Local Revenue Allocations:</b>			
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)	243,110	264,977	21,867
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)	184,560	189,600	5,040
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)	216,873	246,742	29,869
<b>Subtotal - Local Revenue Allocation</b>	<b>714,983</b>	<b>784,554</b>	<b>69,571</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	143,373	156,724	13,351
SAI - Attendance Officer - (Project 3162)	6,284	5,357	(927)
<b>Subtotal - Student Services Allocation</b>	<b>149,657</b>	<b>162,081</b>	<b>12,424</b>
Fee Based - Child Care - (Various Projects)	199,000	183,000	(16,000)
<b>Total General Operating Fund</b>	<b>\$ 5,815,823</b>	<b>\$ 6,259,049</b>	<b>\$ 443,226</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 191,490	\$ 203,040	11,550
Title I - School Allocation - (Project 4401)	354,006	358,336	4,330
Title II - Part A - (Project 4405)	18,300	16,560	(1,740)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 563,796</b>	<b>\$ 577,936</b>	<b>\$ 14,140</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,379,619</b>	<b>\$ 6,836,985</b>	<b>\$ 457,366</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(49.92)
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 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	\$ 387,110	\$ 383,020	\$ (4,090)
Supplement Allocation	2,450	2,489	39
Overhead Allocation	16,995	18,045	1,050
<b>Subtotal - School Allocation</b>	<b>406,555</b>	<b>403,554</b>	<b>(3,001)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Instructional Materials - Media - (Project 3106)	-	N/A	#VALUE!
Instructional Materials - Science - (Project 3109)	-	N/A	#VALUE!
Instructional Materials - Textbook - (Project 3105)	170	243	73
Mental Health Assistance - (Project 9110)	8,330	15,740	7,410
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	47,000	-	(47,000)
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	2,700	1,230	(1,470)
Workforce Development - (Project 5110)	2,048,234	2,218,123	169,889
<b>Subtotal - Other State Revenue Allocation</b>	<b>2,106,434</b>	<b>2,235,336</b>	<b>#VALUE!</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
Adult Education Tuition - (Project 6110)	630,000	630,000	-
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)	18,222	19,913	1,691
Drama Program - (Project 7019)	-	-	-
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)	7,690	7,900	210
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)	26,409	30,046	3,637
<b>Subtotal - Local Revenue Allocation</b>	<b>726,843</b>	<b>732,381</b>	<b>5,538</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	6,263	14,164	7,901
SAI - Attendance Officer - (Project 3162)	200	256	56
<b>Subtotal - Student Services Allocation</b>	<b>6,463</b>	<b>14,420</b>	<b>7,957</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,246,295</b>	<b>\$ 3,385,691</b>	<b>#VALUE!</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 47,219	\$ 56,600	9,381
Title I - School Allocation - (Project 4401)	-	4,242	\$ 4,242
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 47,219</b>	<b>\$ 60,842</b>	<b>\$ 13,623</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,293,514</b>	<b>\$ 3,446,533</b>	<b>#VALUE!</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	10.80
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 \_\_\_\_\_

**OKALOOSA STEMM ACADEMY  
COST CENTER - 0721  
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	\$ 1,638,390	\$ 2,210,900	\$ 572,510
Supplement Allocation	23,221	23,597	376
Overhead Allocation	54,792	67,174	12,382
<b>Subtotal - School Allocation</b>	<b>1,716,403</b>	<b>2,301,671</b>	<b>585,268</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	261,460	268,600	7,140
Instructional Materials - Media - (Project 3106)	1,255	1,476	221
Instructional Materials - Science - (Project 3109)	343	403	60
Instructional Materials - Textbook - (Project 3105)	2,046	2,411	365
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	38,450	39,500	1,050
Teachers Classroom Supply Assistance Program - (Project 3180)	6,300	6,300	-
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>309,854</b>	<b>318,690</b>	<b>8,836</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	3,000	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)	76,942	84,847	7,905
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	11,014	14,680	3,666
Health Services Medicaid Allocation - (Project 1084)	26,729	35,618	8,889
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	61,520	79,000	17,480
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)	57,340	65,237	7,897
<b>Subtotal - Local Revenue Allocation</b>	<b>256,425</b>	<b>302,382</b>	<b>45,957</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	78,836	104,325	25,489
SAI - Attendance Officer - (Project 3162)	2,397	2,537	140
<b>Subtotal - Student Services Allocation</b>	<b>81,233</b>	<b>106,862</b>	<b>25,629</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 2,363,915</b>	<b>\$ 3,029,605</b>	<b>\$ 665,690</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 97,638	\$ 104,108	6,470
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	8,330	15,740	7,410
<b>Total Other Special Revenue Funds</b>	<b>\$ 105,968</b>	<b>\$ 119,848</b>	<b>\$ 13,880</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 2,469,883</b>	<b>\$ 3,149,453</b>	<b>\$ 679,570</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	52.32
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 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	\$ 2,853,700	\$ 3,349,200	\$ 495,500
Supplement Allocation	22,638	23,004	366
Overhead Allocation	122,922	128,598	5,676
<b>Subtotal - School Allocation</b>	<b>2,999,260</b>	<b>3,500,802</b>	<b>501,542</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	1,076,600	1,027,000	(49,600)
Instructional Materials - Media - (Project 3106)	3,331	3,295	(36)
Instructional Materials - Science - (Project 3109)	910	899	(11)
Instructional Materials - Textbook - (Project 3105)	5,433	5,380	(53)
Mental Health Assistance - (Project 9110)	41,650	31,480	(10,170)
Reading Instruction - (Project 6123)	18,300	16,560	(1,740)
SAI - ESOL - (Project 4110)	-	48,400	48,400
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	15,300	14,700	(600)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,238,424</b>	<b>1,226,714</b>	<b>(11,710)</b>
<b>Local Revenue Allocations:</b>			
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)	171,677	185,321	13,644
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)	76,900	94,800	17,900
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)	146,267	166,412	20,145
<b>Subtotal - Local Revenue Allocation</b>	<b>465,947</b>	<b>530,431</b>	<b>64,484</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	104,926	113,802	8,876
SAI - Attendance Officer - (Project 3162)	6,365	5,661	(704)
<b>Subtotal - Student Services Allocation</b>	<b>111,291</b>	<b>119,463</b>	<b>8,172</b>
Fee Based - Child Care - (Various Projects)	349,000	388,000	39,000
<b>Total General Operating Fund</b>	<b>\$ 5,163,922</b>	<b>\$ 5,765,410</b>	<b>\$ 601,488</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 35,595	\$ 36,270	675
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	18,300	16,560	(1,740)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 53,895</b>	<b>\$ 52,830</b>	<b>\$ (1,065)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,217,817</b>	<b>\$ 5,818,240</b>	<b>\$ 600,423</b>

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 \_\_\_\_\_

**PRYOR MIDDLE SCHOOL  
COST CENTER - 0271  
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	\$ 3,340,620	\$ 3,581,400	\$ 240,780
Supplement Allocation	132,965	135,171	2,206
Overhead Allocation	110,674	114,646	3,972
<b>Subtotal - School Allocation</b>	<b>3,584,259</b>	<b>3,831,217</b>	<b>246,958</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	630,580	568,800	(61,780)
Instructional Materials - Media - (Project 3106)	2,794	2,716	(78)
Instructional Materials - Science - (Project 3109)	763	741	(22)
Instructional Materials - Textbook - (Project 3105)	4,556	4,434	(122)
Mental Health Assistance - (Project 9110)	41,650	62,960	21,310
Reading Instruction - (Project 6123)	18,300	16,560	(1,740)
SAI - ESOL - (Project 4110)	141,000	193,600	52,600
SAI - Supplemental Academic Instruction - (Project 3161)	152,100	160,800	8,700
Teachers Classroom Supply Assistance Program - (Project 3180)	13,800	12,300	(1,500)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,005,543</b>	<b>1,022,911</b>	<b>17,368</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	3,000	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)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	180,594	197,239	16,645
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	27,000	12,000
Health Services Medicaid Allocation - (Project 1084)	22,746	23,301	555
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	46,140	47,400	1,260
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)	204,480	232,642	28,162
<b>Subtotal - Local Revenue Allocation</b>	<b>524,409</b>	<b>583,151</b>	<b>58,742</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	126,069	143,935	17,866
SAI - Attendance Officer - (Project 3162)	5,338	4,665	(673)
<b>Subtotal - Student Services Allocation</b>	<b>131,407</b>	<b>148,600</b>	<b>17,193</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 5,245,618</b>	<b>\$ 5,585,879</b>	<b>\$ 340,261</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 75,695	\$ 36,270	(39,425)
Title I - School Allocation - (Project 4401)	390,237	354,914	(35,323)
Title II - Part A - (Project 4405)	-	12,420	12,420
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 465,932</b>	<b>\$ 403,604</b>	<b>\$ (62,328)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,711,550</b>	<b>\$ 5,989,483</b>	<b>\$ 277,933</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- |  |         |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | (25.73) |
| 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 \_\_\_\_\_

**RICHBURG SCHOOL  
COST CENTER - 0801  
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	\$ 2,290,500	\$ 2,433,150	\$ 142,650
Supplement Allocation	8,687	8,819	132
Overhead Allocation	35,820	41,140	5,320
<b>Subtotal - School Allocation</b>	<b>2,335,007</b>	<b>2,483,109</b>	<b>148,102</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Instructional Materials - Media - (Project 3106)	365	332	(33)
Instructional Materials - Science - (Project 3109)	100	91	(9)
Instructional Materials - Textbook - (Project 3105)	5,954	5,429	(525)
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	6,300	4,500	(1,800)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>12,719</b>	<b>10,352</b>	<b>(2,367)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	3,000	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)	72,798	82,247	9,449
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	3,205	3,306	101
Health Services Medicaid Allocation - (Project 1084)	37,479	55,138	17,659
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	153,800	158,000	4,200
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)	32,827	37,348	4,521
<b>Subtotal - Local Revenue Allocation</b>	<b>314,989</b>	<b>351,039</b>	<b>36,050</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	71,341	71,846	505
SAI - Attendance Officer - (Project 3162)	698	571	(127)
<b>Subtotal - Student Services Allocation</b>	<b>72,039</b>	<b>72,417</b>	<b>378</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 2,734,754</b>	<b>\$ 2,916,917</b>	<b>\$ 182,163</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 400,190	\$ 494,224	94,034
Title I - School Allocation - (Project 4401)	31,702	26,105	\$ (5,597)
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 431,892</b>	<b>\$ 520,329</b>	<b>\$ 88,437</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,166,646</b>	<b>\$ 3,437,246</b>	<b>\$ 270,600</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	(8.92)
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 \_\_\_\_\_

**RIVERSIDE ELEMENTARY SCHOOL  
COST CENTER - 0251  
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	\$ 3,853,400	\$ 4,190,700	\$ 337,300
Supplement Allocation	22,638	23,004	366
Overhead Allocation	140,678	151,778	11,100
<b>Subtotal - School Allocation</b>	<b>4,016,716</b>	<b>4,365,482</b>	<b>348,766</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	1,153,500	1,185,000	31,500
Instructional Materials - Media - (Project 3106)	3,787	3,802	15
Instructional Materials - Science - (Project 3109)	1,034	1,038	4
Instructional Materials - Textbook - (Project 3105)	6,176	6,208	32
Mental Health Assistance - (Project 9110)	41,650	7,870	(33,780)
Reading Instruction - (Project 6123)	21,045	19,044	(2,001)
SAI - ESOL - (Project 4110)	47,000	48,400	1,400
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	21,000	18,600	(2,400)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,372,092</b>	<b>1,368,962</b>	<b>(3,130)</b>
<b>Local Revenue Allocations:</b>			
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)	170,046	191,648	21,602
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medicaid Allocation - (Project 1084)	24,737	27,023	2,286
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	92,280	110,600	18,320
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)	246,757	280,742	33,985
<b>Subtotal - Local Revenue Allocation</b>	<b>566,499</b>	<b>657,932</b>	<b>91,433</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	112,757	120,418	7,661
SAI - Attendance Officer - (Project 3162)	7,236	6,532	(704)
<b>Subtotal - Student Services Allocation</b>	<b>119,993</b>	<b>126,950</b>	<b>6,957</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 6,075,300</b>	<b>\$ 6,519,326</b>	<b>\$ 444,026</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 236,095	\$ 123,270	(112,825)
Title I - School Allocation - (Project 4401)	451,376	381,045	(70,331)
Title II - Part A - (Project 4405)	18,300	16,560	(1,740)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 705,771</b>	<b>\$ 520,875</b>	<b>\$ (184,896)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,781,071</b>	<b>\$ 7,040,201</b>	<b>\$ 259,130</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(4.85)
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 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	\$ 3,939,360	\$ 4,539,500	\$ 600,140
Supplement Allocation	132,965	135,171	2,206
Overhead Allocation	159,358	160,266	908
<b>Subtotal - School Allocation</b>	<b>4,231,683</b>	<b>4,834,937</b>	<b>603,254</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	938,180	963,800	25,620
Instructional Materials - Media - (Project 3106)	4,569	4,240	(329)
Instructional Materials - Science - (Project 3109)	1,248	1,157	(91)
Instructional Materials - Textbook - (Project 3105)	7,452	6,924	(528)
Mental Health Assistance - (Project 9110)	41,650	78,700	37,050
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	191,400	198,900	7,500
Teachers Classroom Supply Assistance Program - (Project 3180)	17,400	17,400	-
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,201,899</b>	<b>1,271,121</b>	<b>69,222</b>
<b>Local Revenue Allocations:</b>			
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)	4,000	4,000	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	254,757	272,851	18,094
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)	61,520	63,200	1,680
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	36,281	12,089	(24,192)
School Maintenance - School Control - (Project 5909)	9,070	3,022	(6,048)
School Utilities - (Project 5099)	228,963	260,497	31,534
<b>Subtotal - Local Revenue Allocation</b>	<b>641,097</b>	<b>674,960</b>	<b>33,863</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	191,842	187,785	(4,057)
SAI - Attendance Officer - (Project 3162)	8,730	7,285	(1,445)
<b>Subtotal - Student Services Allocation</b>	<b>200,572</b>	<b>195,070</b>	<b>(5,502)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 6,275,251</b>	<b>\$ 6,976,088</b>	<b>\$ 700,837</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 115,795	\$ 123,270	7,475
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 115,795</b>	<b>\$ 123,270</b>	<b>\$ 7,475</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,391,046</b>	<b>\$ 7,099,358</b>	<b>\$ 708,312</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- |  |         |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | (91.98) |
| 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 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	\$ 2,623,700	\$ 3,148,800	\$ 525,100
Supplement Allocation	22,638	23,004	366
Overhead Allocation	94,374	103,306	8,932
<b>Subtotal - School Allocation</b>	<b>2,740,712</b>	<b>3,275,110</b>	<b>534,398</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	692,100	632,000	(60,100)
Instructional Materials - Media - (Project 3106)	2,433	2,482	49
Instructional Materials - Science - (Project 3109)	665	677	12
Instructional Materials - Textbook - (Project 3105)	3,968	4,053	85
Mental Health Assistance - (Project 9110)	-	7,870	7,870
Reading Instruction - (Project 6123)	27,450	24,840	(2,610)
SAI - ESOL - (Project 4110)	94,000	96,800	2,800
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	11,700	12,000	300
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>909,216</b>	<b>859,722</b>	<b>(49,494)</b>
<b>Local Revenue Allocations:</b>			
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)	141,531	156,566	15,035
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	24,680	9,680
Health Services Medicaid Allocation - (Project 1084)	22,746	25,621	2,875
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	76,900	79,000	2,100
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)	145,133	165,121	19,988
<b>Subtotal - Local Revenue Allocation</b>	<b>429,406</b>	<b>479,324</b>	<b>49,918</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	74,388	84,079	9,691
SAI - Attendance Officer - (Project 3162)	4,649	4,265	(384)
<b>Subtotal - Student Services Allocation</b>	<b>79,037</b>	<b>88,344</b>	<b>9,307</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,158,371</b>	<b>\$ 4,702,500</b>	<b>\$ 544,129</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 272,276	\$ 116,016	(156,260)
Title I - School Allocation - (Project 4401)	290,602	271,040	(19,562)
Title II - Part A - (Project 4405)	18,300	16,560	(1,740)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 581,178</b>	<b>\$ 403,616</b>	<b>\$ (177,562)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,739,549</b>	<b>\$ 5,106,116</b>	<b>\$ 366,567</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	6.71
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 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	\$ 3,554,860	\$ 4,255,100	\$ 700,240
Supplement Allocation	130,634	132,805	2,171
Overhead Allocation	131,247	142,500	11,253
<b>Subtotal - School Allocation</b>	<b>3,816,741</b>	<b>4,530,405</b>	<b>713,664</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	784,380	805,800	21,420
Instructional Materials - Media - (Project 3106)	3,647	3,762	115
Instructional Materials - Science - (Project 3109)	996	1,027	31
Instructional Materials - Textbook - (Project 3105)	5,948	6,142	194
Mental Health Assistance - (Project 9110)	66,640	78,700	12,060
Reading Instruction - (Project 6123)	36,600	33,120	(3,480)
SAI - ESOL - (Project 4110)	47,000	-	(47,000)
SAI - Supplemental Academic Instruction - (Project 3161)	152,100	160,800	8,700
Teachers Classroom Supply Assistance Program - (Project 3180)	14,700	14,100	(600)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,112,011</b>	<b>1,103,451</b>	<b>(8,560)</b>
<b>Local Revenue Allocations:</b>			
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)	4,000	4,000	-
Chorus Program - (Project 4004)	3,000	3,000	-
Custodial Services Allocation - (Project 2011)	201,226	221,602	20,376
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)	12,089	40,026	27,937
School Maintenance - School Control - (Project 5909)	3,022	10,007	6,985
School Utilities - (Project 5099)	324,040	368,668	44,628
<b>Subtotal - Local Revenue Allocation</b>	<b>621,643</b>	<b>735,204</b>	<b>113,561</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	154,257	167,356	13,099
SAI - Attendance Officer - (Project 3162)	6,968	6,463	(505)
<b>Subtotal - Student Services Allocation</b>	<b>161,225</b>	<b>173,819</b>	<b>12,594</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 5,711,620</b>	<b>\$ 6,542,879</b>	<b>\$ 831,259</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 155,895	\$ 79,770	(76,125)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	10,980	9,936	(1,044)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 166,875</b>	<b>\$ 89,706</b>	<b>\$ (77,169)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,878,495</b>	<b>\$ 6,632,585</b>	<b>\$ 754,090</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	20.34
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 \_\_\_\_\_

**SILVER SANDS SCHOOL  
COST CENTER - 0241  
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	\$ 3,037,100	\$ 3,183,000	\$ 145,900
Supplement Allocation	12,029	12,217	188
Overhead Allocation	45,780	50,998	5,218
<b>Subtotal - School Allocation</b>	<b>3,094,909</b>	<b>3,246,215</b>	<b>151,306</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Instructional Materials - Media - (Project 3106)	487	447	(40)
Instructional Materials - Science - (Project 3109)	133	122	(11)
Instructional Materials - Textbook - (Project 3105)	7,942	7,292	(650)
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	6,900	6,300	(600)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>15,462</b>	<b>14,161</b>	<b>(1,301)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	3,000	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)	127,446	139,226	11,780
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	4,275	4,440	165
Health Services Medicaid Allocation - (Project 1084)	36,408	54,004	17,596
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	153,800	158,000	4,200
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)	102,092	116,153	14,061
<b>Subtotal - Local Revenue Allocation</b>	<b>443,901</b>	<b>491,823</b>	<b>47,922</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	95,633	96,501	868
SAI - Attendance Officer - (Project 3162)	930	767	(163)
<b>Subtotal - Student Services Allocation</b>	<b>96,563</b>	<b>97,268</b>	<b>705</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,650,835</b>	<b>\$ 3,849,467</b>	<b>\$ 198,632</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 886,390	\$ 956,832	70,442
Title I - School Allocation - (Project 4401)	36,231	45,197	8,966
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 922,621</b>	<b>\$ 1,002,029</b>	<b>\$ 79,408</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,573,456</b>	<b>\$ 4,851,496</b>	<b>\$ 278,040</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	(11.13)
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 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	\$ 2,869,800	\$ 3,076,070	\$ 206,270
Supplement Allocation	8,687	8,819	132
Overhead Allocation	54,976	61,956	6,980
<b>Subtotal - School Allocation</b>	<b>2,933,463</b>	<b>3,146,845</b>	<b>213,382</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	76,900	79,000	2,100
Instructional Materials - Media - (Project 3106)	780	853	73
Instructional Materials - Science - (Project 3109)	213	233	20
Instructional Materials - Textbook - (Project 3105)	12,721	13,926	1,205
Mental Health Assistance - (Project 9110)	8,330	15,740	7,410
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	38,450	39,500	1,050
Teachers Classroom Supply Assistance Program - (Project 3180)	7,500	7,650	150
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>144,894</b>	<b>156,902</b>	<b>12,008</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	3,000	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)	113,093	121,575	8,482
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	6,847	8,480	1,633
Health Services Medicaid Allocation - (Project 1084)	30,893	41,808	10,915
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	153,800	158,000	4,200
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)	20,026	22,780	2,754
<b>Subtotal - Local Revenue Allocation</b>	<b>345,815</b>	<b>373,919</b>	<b>28,104</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	86,918	112,575	25,657
SAI - Attendance Officer - (Project 3162)	1,491	1,464	(27)
<b>Subtotal - Student Services Allocation</b>	<b>88,409</b>	<b>114,039</b>	<b>25,630</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,512,581</b>	<b>\$ 3,791,705</b>	<b>\$ 279,124</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 154,590	\$ 208,240	53,650
Title I - School Allocation - (Project 4401)	37,741	35,904	(1,837)
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 192,331</b>	<b>\$ 244,144</b>	<b>\$ 51,813</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,704,912</b>	<b>\$ 4,035,849</b>	<b>\$ 330,937</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	16.36
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 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	\$ 3,515,600	\$ 3,803,700	\$ 288,100
Supplement Allocation	22,638	23,004	366
Overhead Allocation	129,997	135,612	5,615
<b>Subtotal - School Allocation</b>	<b>3,668,235</b>	<b>3,962,316</b>	<b>294,081</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	1,076,600	1,027,000	(49,600)
Instructional Materials - Media - (Project 3106)	3,441	3,452	11
Instructional Materials - Science - (Project 3109)	940	942	2
Instructional Materials - Textbook - (Project 3105)	5,612	5,636	24
Mental Health Assistance - (Project 9110)	41,650	7,870	(33,780)
Reading Instruction - (Project 6123)	30,195	27,324	(2,871)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	14,100	16,200	2,100
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,249,438</b>	<b>1,167,424</b>	<b>(82,014)</b>
<b>Local Revenue Allocations:</b>			
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)	159,688	178,628	18,940
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	142,200	19,160
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)	226,625	257,837	31,212
<b>Subtotal - Local Revenue Allocation</b>	<b>578,568</b>	<b>660,675</b>	<b>82,107</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	126,069	130,754	4,685
SAI - Attendance Officer - (Project 3162)	6,575	5,930	(645)
<b>Subtotal - Student Services Allocation</b>	<b>132,644</b>	<b>136,684</b>	<b>4,040</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 5,628,885</b>	<b>\$ 5,927,099</b>	<b>\$ 298,214</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 115,795	\$ 253,770	137,975
Title I - School Allocation - (Project 4401)	380,424	375,936	(4,488)
Title II - Part A - (Project 4405)	27,450	24,840	(2,610)
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 523,669</b>	<b>\$ 654,546</b>	<b>\$ 130,877</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,152,554</b>	<b>\$ 6,581,645</b>	<b>\$ 429,091</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- |  |        |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | (5.03) |
| 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 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	\$ 2,464,950	\$ 2,947,300	\$ 482,350
Supplement Allocation	22,638	23,004	366
Overhead Allocation	96,426	105,744	9,318
<b>Subtotal - School Allocation</b>	<b>2,584,014</b>	<b>3,076,048</b>	<b>492,034</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	845,900	869,000	23,100
Instructional Materials - Media - (Project 3106)	2,435	2,543	108
Instructional Materials - Science - (Project 3109)	665	694	29
Instructional Materials - Textbook - (Project 3105)	3,971	4,152	181
Mental Health Assistance - (Project 9110)	41,650	7,870	(33,780)
Reading Instruction - (Project 6123)	21,045	19,044	(2,001)
SAI - ESOL - (Project 4110)	188,000	290,400	102,400
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	13,800	12,900	(900)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,194,366</b>	<b>1,285,603</b>	<b>91,237</b>
<b>Local Revenue Allocations:</b>			
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)	166,938	180,395	13,457
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	25,280	10,280
Health Services Medicaid Allocation - (Project 1084)	22,746	25,021	2,275
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	76,900	79,000	2,100
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)	166,123	189,003	22,880
<b>Subtotal - Local Revenue Allocation</b>	<b>486,850</b>	<b>538,082</b>	<b>51,232</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	88,481	77,547	(10,934)
SAI - Attendance Officer - (Project 3162)	4,653	4,368	(285)
<b>Subtotal - Student Services Allocation</b>	<b>93,134</b>	<b>81,915</b>	<b>(11,219)</b>
Fee Based - Child Care - (Various Projects)	171,000	174,000	3,000
<b>Total General Operating Fund</b>	<b>\$ 4,529,364</b>	<b>\$ 5,155,648</b>	<b>\$ 626,284</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 155,895	\$ 210,270	\$ 54,375
Title I - School Allocation - (Project 4401)	349,477	341,481	(7,996)
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>\$ 519,097</b>	<b>\$ 564,171</b>	<b>\$ 45,074</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,048,461</b>	<b>\$ 5,719,819</b>	<b>\$ 671,358</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	21.25
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 \_\_\_\_\_