

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 4,348,700	\$ 4,178,500	\$ (170,200)
Supplement Allocation	21,591	22,027	436
Overhead Allocation	159,942	149,355	(10,587)
Subtotal - School Allocation	4,530,233	4,349,882	(180,351)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,264,000	1,103,200	(160,800)
Instructional Materials - Media - BSA - (Project 4068)	4,051	3,972	(79)
Instructional Materials - Science - BSA - (Project 4067)	1,106	995	(111)
Instructional Materials - Textbook - BSA - (Project 4065)	6,615	6,824	209
Itinerant - Social Workers - (Project 4021)	-	31,840	31,840
Mental Health Assistance - (Project 9110)	7,870	-	(7,870)
Reading Instruction - BSA - (Project 6023)	16,560	16,860	300
SAI - ESOL - (Project 4110)	193,600	194,400	800
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	17,700	18,300	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,590,502	1,455,191	(135,311)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
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)	246,116	237,152	(8,964)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,000	50,000	20,000
Health Services Medicaid Allocation - (Project 1084)	20,301	301	(20,000)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	158,000	-	(158,000)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	22,608	22,608	-
School Maintenance - School Control - (Project 5909)	5,652	5,652	-
School Utilities - (Project 5099)	218,270	251,235	32,965
Subtotal - Local Revenue Allocation	706,947	572,948	(133,999)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	103,457	90,102	(13,355)
SAI - Attendance Officer - (Project 3162)	6,960	6,245	(715)
Subtotal - Student Services Allocation	110,417	96,347	(14,070)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,938,099	\$ 6,474,368	\$ (463,731)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 174,024	\$ 130,200	(43,824)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	16,560	16,860	300
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 190,584	\$ 147,060	\$ (43,524)
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,128,683	\$ 6,621,428	\$ (507,255)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|----------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (76,700) |
| 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 _____