

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2024-2025**

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

GENERAL OPERATING FUND	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 3,555,800	\$ 3,503,940	\$ (51,860)
Supplement Allocation	134,218	177,765	43,547
Overhead Allocation	127,272	122,421	(4,851)
Subtotal - School Allocation	3,817,290	3,804,126	(13,164)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	758,400	677,680	(80,720)
Instructional Materials - Media - BSA - (Project 4068)	3,460	3,489	29
Instructional Materials - Science - BSA - (Project 4067)	944	874	(70)
Instructional Materials - Textbook - BSA - (Project 4065)	5,649	5,993	344
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	47,220	85,400	38,180
Reading Instruction - BSA - (Project 6023)	16,560	25,290	8,730
SAI - ESOL - (Project 4110)	96,800	97,200	400
SAI - Supplemental Academic Instruction - (Project 3161)	119,900	78,800	(41,100)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	14,100	13,500	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,063,033	988,226	(74,807)
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)	4,000	4,000	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	213,977	211,186	(2,791)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,000	44,935	14,935
Health Services Medicaid Allocation - (Project 1084)	20,301	5,366	(14,935)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	31,600	-	(31,600)
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)	221,211	226,969	5,758
Subtotal - Local Revenue Allocation	547,444	518,811	(28,633)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	85,955	78,355	(7,600)
SAI - Attendance Officer - (Project 3162)	5,944	5,485	(459)
Subtotal - Student Services Allocation	91,899	83,840	(8,059)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,519,666	\$ 5,395,003	\$ (124,663)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 65,262	\$ 43,400	(21,862)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	12,420	12,645	225
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 77,682	\$ 56,045	\$ (21,637)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,597,348	\$ 5,451,048	\$ (146,300)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (43.00) |
| 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 _____