



FY 23-24 BUDGET

Funding Source	FY 22-23 Revenue	Projected FY 23-24 Revenue	Operating Costs						Total FY 23-24 Expenses	Revenue in Excess of Expenditures
			Program Salaries & Fringe*	Program Facilities Costs	Program Direct Costs	Admin Personnel	Shared Admin Costs	Non-Shared Admin Costs		
DEL TEACH	\$ 10,000,000	\$ 11,350,000	1,846,734	\$ 90,211	\$ 9,097,000	\$ 187,856	\$ 66,607	\$ 61,592	\$ 11,350,000	-
Iowa		\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Arkansas	\$ 120,000	\$ 67,500	54,618	\$ 1,684	\$ 3,500	\$ 4,341	\$ 712	\$ 1,423	\$ 66,278	1,222
PB CSC PD Registry	\$ 211,431	\$ 250,000	183,157	\$ 3,757	\$ 41,960	\$ 16,363	\$ 1,588	\$ 3,175	\$ 250,000	-
Trust PD Registry	\$ 365,000	\$ 365,000	304,436	\$ 11,427	\$ 2,500	\$ 30,923	\$ 4,828	\$ 9,657	\$ 363,772	1,228
Trust Scholarship Management	\$ 600,000	\$ 600,000	518,980	\$ 1,503	\$ 35,134	\$ 42,478	\$ 635	\$ 1,270	\$ 600,000	-
DEL HMG	\$ 1,808,957	\$ 4,500,000	471,228	\$ 35,248	\$ 3,894,116	\$ 58,454	\$ 15,467	\$ 25,487	\$ 4,500,000	-
ELC Osceola INCENTIVES	\$ 200,000	\$ 275,000	31,010	\$ 1,658	\$ 214,500	\$ 4,274	\$ 701	\$ 1,401	\$ 253,545	21,455
ELC Broward INCENTIVES	\$ 676,348	\$ 1,150,000	203,342	\$ 7,209	\$ 897,000	\$ 18,582	\$ 3,046	\$ 6,092	\$ 1,135,272	14,728
ELC Hillsborough INCENTIVES	\$ 910,000	\$ 700,000	115,760	\$ 3,068	\$ 546,000	\$ 11,247	\$ 1,296	\$ 2,593	\$ 679,965	20,035
ELC Orange INCENTIVES	\$ 1,500,000	\$ 2,500,000	449,112	\$ 12,438	\$ 1,950,000	\$ 42,077	\$ 5,255	\$ 10,511	\$ 2,469,394	30,606
ELC Emerald Coast INCENTIVES		\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
ELC Marion INCENTIVES		\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Assessment & Coaching Services	\$ 1,000,000	\$ 1,400,000	1,009,681	\$ 10,702	\$ 250,000	\$ 87,694	\$ 4,522	\$ 9,044	\$ 1,371,643	28,357
ACSU Coaching and Training	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
DEL Gold Seal		\$ 208,997	116,828	\$ 24,878	\$ 29,878	\$ 13,692	\$ 12,478	\$ 4,578	\$ 202,332	6,665
DCF FCCPC	\$ 188,000	\$ 66,216	45,000	\$ 15,487	\$ 8,797	\$ 9,160	\$ 2,245	\$ 4,489	\$ 20,843	45,373
FL Afterschool Network	\$ 392,194	\$ 466,058	215,157	\$ 7,955	\$ 178,000	\$ 36,504	\$ 3,361	\$ 6,723	\$ 447,700	18,358
Bainum Family Foundation - AELC		\$ 40,000	12,457	\$ -	\$ 12,545	\$ -	\$ 247	\$ 265	\$ 25,514	14,486
Bainum Family Foundation - ECPW	\$ 120,000	\$ 150,000	78,124	\$ 1,995	\$ 35,487	\$ 8,482	\$ 843	\$ 1,686	\$ 126,617	23,383
Children's Week	\$ 100,000	\$ 150,000	77,353	\$ 1,425	\$ 45,787	\$ 7,013	\$ 602	\$ 1,204	\$ 133,384	16,616
Memberships/IT/Outside Business/Other Forum Activities	\$ 97,647	\$ 100,000	80,654	\$ 3,809	\$ 1,254	\$ 9,818	\$ 1,609	\$ 1,545	\$ 98,689	1,311
Total For FY23-24	\$ 18,289,577	\$ 24,338,771	5,813,631	\$ 234,456	\$ 17,243,458	\$ 588,959	\$ 126,043	\$ 152,736	\$ 24,159,283	179,488

*Includes a proposed 5% salary increase