

**DESTIN ELEMENTARY
COST CENTER - 0131
CENTRAL ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 42,750	\$ 84,650	\$ 41,900
Federal Impact Aid	60,272	76,545	16,273
FEFP Funds - 91%	2,690,198	2,776,123	85,925
Subtotal - School Allocation	\$ 2,793,220	\$ 2,937,318	\$ 144,098
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 487,366	\$ 493,999	\$ 6,633
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	14,369	14,348	(21)
ESE Guarantee - Gifted - (Project 3001)	61,200	50,400	(10,800)
Florida Teachers Lead - (Project 3180)	4,935	5,775	840
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	58,646	58,646
Instructional Materials - Media - (Project 3106)	4,427	4,869	442
Instructional Materials - Science - (Project 3109)	1,210	1,390	180
Instructional Materials - Textbooks - (Project 3105)	61,588	63,259	1,671
Lottery - Discretionary - (Project 3101)	27,386	34,182	6,796
Lottery - School Advisory Council - (Project 6002)	8,460	8,440	(20)
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	5,325	-	(5,325)
Supplemental Academic Instruction - (Project 3161)	94,000	115,200	21,200
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 770,266	\$ 850,508	\$ 80,242
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	27,281	-	(27,281)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 27,281	\$ -	\$ (27,281)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 712	\$ 2,262	\$ 1,550
ESE Guarantee - Hearing Impaired - (Project 2008)	712	1,167	455
ESE Guarantee - Homebound - (Project 2023)	1,340	1,970	630
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	4,355	6,421	2,066
ESE Guarantee - Visually Impaired - (Project 2004)	1,507	2,773	1,266
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	9,598	9,742	144
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 33,824	\$ 40,735	\$ 6,911
Fee Based -Child Care - (Project Various)	\$ -	\$ 181,600	\$ 181,600
Revenue to Offset Decentralized FTE Reserve (Project 3004)	45,416	45,219	(197)
Total General Operating Fund	\$ 3,670,007	\$ 4,055,380	\$ 385,373
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	69,769	30,958	(38,811)
IDEA - Staffing Specialist - (Project 6475)	12,378	24,981	12,603
Total Other Special Revenue Funds	\$ 82,147	\$ 55,939	\$ (26,208)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,752,154	\$ 4,111,319	\$ 359,165

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (1.25) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____