

**DESTIN MIDDLE  
COST CENTER - 0771  
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.

<b>GENERAL OPERATING FUND</b>	<b>FY 2004-2005</b>	<b>FY 2005-2006</b>	<b>Increase/ (Decrease)</b>
	<b>Estimated Revenues</b>	<b>Estimated Revenues</b>	
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 111,750	\$ 49,800	\$ (61,950)
Federal Impact Aid	64,884	82,403	17,519
FEFP Funds - 91%	2,350,284	2,152,164	(198,120)
<b>Subtotal - School Allocation</b>	<b>\$ 2,526,918</b>	<b>\$ 2,284,367</b>	<b>\$ (242,551)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 132,918	\$ 134,727	\$ 1,809
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	41,918	41,918
Class Size Reduction Equalization Allocation - (Project 5126)	36,730	114,800	78,070
Educational Technology - (Project 3150)	12,551	11,223	(1,328)
ESE Guarantee - Gifted - (Project 3001)	90,900	85,500	(5,400)
Florida Teachers Lead - (Project 3180)	3,675	3,675	-
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	58,646	58,646
Instructional Materials - Media - (Project 3106)	3,867	3,809	(58)
Instructional Materials - Science - (Project 3109)	1,056	1,087	31
Instructional Materials - Textbooks - (Project 3105)	53,793	49,483	(4,310)
Lottery - Discretionary - (Project 3101)	23,920	26,738	2,818
Lottery - School Advisory Council - (Project 6002)	7,400	6,602	(798)
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	4,651	-	(4,651)
Supplemental Academic Instruction - (Project 3161)	110,400	94,800	(15,600)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 481,861</b>	<b>\$ 633,008</b>	<b>\$ 151,147</b>
<b>Local Revenue Allocations:</b>			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	22,525	-	(22,525)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 22,525</b>	<b>\$ -</b>	<b>\$ (22,525)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,895	\$ 1,703	\$ (192)
ESE Guarantee - Hearing Impaired - (Project 2008)	1,895	879	(1,016)
ESE Guarantee - Homebound - (Project 2023)	3,566	1,483	(2,083)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	11,590	4,835	(6,755)
ESE Guarantee - Visually Impaired - (Project 2004)	4,012	2,088	(1,924)
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	8,384	7,621	(763)
Safe Schools - School Resource Officers - (Project 3107)	28,437	35,817	7,380
<b>Subtotal - Student Services Allocation</b>	<b>\$ 75,379</b>	<b>\$ 70,826</b>	<b>\$ (4,553)</b>
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	39,677	35,055	(4,622)
<b>Total General Operating Fund</b>	<b>\$ 3,146,360</b>	<b>\$ 3,023,256</b>	<b>\$ (123,104)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	-	58,538	58,538
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
<b>Total Other Special Revenue Funds</b>	<b>\$ 12,378</b>	<b>\$ 71,029</b>	<b>\$ 58,651</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,158,738</b>	<b>\$ 3,094,285</b>	<b>\$ (64,453)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of (78.07) UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_