

**DESTIN ELEMENTARY
COST CENTER - 0131
CENTRAL ZONE
FISCAL YEAR 2006-2007**

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 84,650	\$ 102,100	\$ 17,450
Federal Impact Aid	76,545	76,545	-
FEFP Funds - 91%	2,776,123	2,935,209	159,086
Class Size Reduction Salary Supplement	-	46,350	46,350
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 2,937,318	\$ 3,160,204	\$ 222,886
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 583,817	\$ 629,499	\$ 45,682
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	14,348	14,348	-
ESE Guarantee - Gifted - (Project 3001)	50,400	44,100	(6,300)
Florida Teachers Lead - (Project 3180)	5,775	6,380	605
Instructional Materials - Media - (Project 3106)	4,869	4,185	(684)
Instructional Materials - Science - (Project 3109)	1,390	1,147	(243)
Instructional Materials - Textbooks - (Project 3105)	63,259	70,149	6,890
Lottery - Discretionary - (Project 3101)	34,182	28,865	(5,317)
Lottery - School Advisory Council - (Project 7002)	8,440	8,440	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	58,646	61,735	3,089
Supplemental Academic Instruction - (Project 3161)	115,200	109,000	(6,200)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 940,326	\$ 977,848	\$ 37,522
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)	\$ 2,262	\$ 2,813	\$ 551
ESE Guarantee - Hearing Impaired - (Project 2008)	1,167	1,633	466
ESE Guarantee - Homebound - (Project 2023)	1,970	2,450	480
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	6,421	9,982	3,561
ESE Guarantee - Visually Impaired - (Project 2004)	2,773	3,267	494
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	29,083	29,083
SAI - Attendance Officer - (Project 3162)	9,742	9,438	(304)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 40,735	\$ 74,407	\$ 33,672
Fee Based -Child Care - (Project Various)	\$ 181,600	\$ 120,000	\$ (61,600)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	45,219	46,449	1,230
Total General Operating Fund	\$ 4,172,479	\$ 4,406,189	\$ 233,710
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	30,958	123,382	92,424
IDEA - Staffing Specialist - (Project 7475)	24,981	26,586	1,605
Total Other Special Revenue Funds	\$ 55,939	\$ 149,968	\$ 94,029
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,228,418	\$ 4,556,157	\$ 327,739

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 0.00 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.

Principal Signature _____

Date _____