

**DESTIN MIDDLE  
COST CENTER - 0771  
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)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 49,800	\$ 48,900	\$ (900)
Federal Impact Aid	82,403	82,403	-
FEFP Funds - 91%	2,152,164	2,105,119	(47,045)
Class Size Reduction Salary Supplement	-	33,774	33,774
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 2,284,367</b>	<b>\$ 2,270,196</b>	<b>\$ (14,171)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 134,727	\$ 145,269	\$ 10,542
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	41,918	51,294	9,376
Class Size Reduction Equalization Allocation - (Project 5126)	114,800	160,000	45,200
Educational Technology - (Project 3150)	11,223	10,455	(768)
ESE Guarantee - Gifted - (Project 3001)	85,500	75,600	(9,900)
Florida Teachers Lead - (Project 3180)	3,675	3,960	285
Instructional Materials - Media - (Project 3106)	3,809	3,050	(759)
Instructional Materials - Science - (Project 3109)	1,087	836	(251)
Instructional Materials - Textbooks - (Project 3105)	49,483	51,116	1,633
Lottery - Discretionary - (Project 3101)	26,738	21,033	(5,705)
Lottery - School Advisory Council - (Project 7002)	6,602	6,150	(452)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	58,646	61,735	3,089
Supplemental Academic Instruction - (Project 3161)	94,800	93,250	(1,550)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 633,008</b>	<b>\$ 683,748</b>	<b>\$ 50,740</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>\$ 22,525</b>	<b>\$ -</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,703	\$ 1,695	\$ (8)
ESE Guarantee - Hearing Impaired - (Project 2008)	879	984	105
ESE Guarantee - Homebound - (Project 2023)	1,483	1,476	(7)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	4,835	6,013	1,178
ESE Guarantee - Visually Impaired - (Project 2004)	2,088	1,968	(120)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	21,192	21,192
SAI - Attendance Officer - (Project 3162)	7,621	6,875	(746)
Safe Schools - School Resource Officers - (Project 3107)	35,817	37,794	1,977
<b>Subtotal - Student Services Allocation</b>	<b>\$ 70,826</b>	<b>\$ 93,738</b>	<b>\$ 22,912</b>
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,055	33,313	(1,742)
<b>Total General Operating Fund</b>	<b>\$ 3,045,781</b>	<b>\$ 3,103,520</b>	<b>\$ 57,739</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	58,538	63,227	4,689
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
<b>Total Other Special Revenue Funds</b>	<b>\$ 71,029</b>	<b>\$ 76,519</b>	<b>\$ 5,490</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,116,810</b>	<b>\$ 3,180,039</b>	<b>\$ 63,229</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (45.20) 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.

REVISED MARCH 14, 2006

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

Date \_\_\_\_\_