**DESTIN ELEMENTARY**
**COST CENTER - 0131**
**FISCAL YEAR 2007-2008**

<table>
<tr><td colspan="4"><strong>REVENUE PROJECTION</strong><br>Includes only revenue as listed.<br>State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.</td></tr>
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| GENERAL OPERATING FUND | FY 2006-2007 Estimated Revenues | FY 2007-2008 Estimated Revenues | Increase/ (Decrease) |
|---|---|---|---|
| **School Allocations:** | | | |
| ESE Guarantee - Non-Gifted | $          102,100 | $          50,502 | $     (51,598) |
| Federal Impact Aid | 76,545 | 68,891 | (7,654) |
| FEFP Funds - 92% | 2,935,209 | 3,263,767 | 328,558 |
| Class Size Reduction Salary Supplement | 46,350 | 111,546 | 65,196 |
| CHOICE Adjustment | - | - | - |
| Subtotal - School Allocation | 3,160,204 | 3,494,706 | 334,502 |
| | | | |
| **Other State Revenue Allocations:** | | | |
| Class Size Reduction - (Project 4125) | 629,499 | 624,036 | (5,463) |
| Class Size Reduction - Instructional Materials (Project 3125) | | - | - |
| Class Size Reduction - Instructional Pool (Project 7125) | 48,423 | - | (48,423) |
| Class Size Reduction - Secondary Reading Initiative - (Project 6120) | - | - | - |
| Class Size Reduction Equalization Allocation - (Project 5126) | - | - | - |
| ESE Guarantee - Gifted - (Project 3001) | 44,100 | 49,000 | 4,900 |
| Florida Teachers Lead - (Project 3180) | 6,380 | 14,250 | 7,870 |
| Instructional Materials - Media - (Project 3106) | 4,185 | 4,387 | 202 |
| Instructional Materials - Science - (Project 3109) | 1,147 | 1,201 | 54 |
| Instructional Materials - Textbooks - (Project 3105) | 70,149 | 74,191 | 4,042 |
| Lottery - Discretionary  - (Project 3101) | 28,865 | 22,758 | (6,107) |
| Lottery - School Advisory Council - (Project 8002) | 8,440 | 8,720 | 280 |
| Lottery - School Recognition - (Project 8160) | - | - | - |
| Reading Instruction - Literacy Coaches - (Project 6123) | 61,735 | 64,497 | 2,762 |
| Supplemental Academic Instruction - (Project 3161) | 109,000 | 123,500 | 14,500 |
| Teacher Performance Pay - (Project 8118) | - | 87,195 | 87,195 |
| Workforce Development - 90% - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,011,923 | 1,073,735 | 61,812 |
| | | | |
| **Local Revenue Allocations:** | | | |
| Advanced Placement - (Project 2154) | - | - | - |
| Advanced Placement Initiative Set-Aside - (Project 7054) | - | - | - |
| Career Education Equipment and Supplies - (Project 2039) | - | - | - |
| International Baccalaureate - (Project 7055) | - | - | - |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | - | - | - |
| School Maintenance - (Project 2909) | 27,281 | 27,281 | - |
| Stadium Facilities - (Project 2099) | - | - | - |
| Subtotal - Local Revenue Allocation | 27,281 | 27,281 | - |
| | | | |
| **Revenue to Offset Fixed Charges for Student Services:** | | | |
| **ESE Guarantee** | | | |
| Itinerant Adaptive P.E. - (Project 2017) | 2,813 | 1,535 | (1,278) |
| Itinerant Autistic Program - (Project 2018) | - | 930 | 930 |
| Itinerant Hearing Impaired - (Project 2008) | 1,633 | 1,209 | (424) |
| Itinerant Homebound - (Project 2023) | 2,450 | 1,609 | (841) |
| Itinerant Occupational/Physical Therapist - (Project 2019) | 9,982 | 7,443 | (2,539) |
| Itinerant Staffing Specialists - (Project 5012) | - | 1,061 | 1,061 |
| Itinerant Visually Impaired - (Project 2004) | 3,267 | 1,302 | (1,965) |
| School Psychologists - (Project 2027) | 15,741 | 19,688 | 3,947 |
| Medicaid - Nurses Contract - (Project 1084) | 10,875 | 12,905 | 2,030 |
| SAI - Attendance Officer -  (Project 3162) | 9,438 | 8,774 | (664) |
| Safe Schools - School Resource Officers - (Project 3107) | - | - | - |
| Subtotal - Student Services Allocation | 56,199 | 56,456 | 257 |
| | | | |
| Fee Based -Child Care - (Project Various) | 120,000 | 125,000 | 5,000 |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 46,449 | 48,690 | 2,241 |
| | | | |
| Total General Operating Fund | $      4,422,056 | $      4,825,868 | $      403,812 |
| | | | |
| **OTHER SPECIAL REVENUE FUNDS:** | | | |
| **FEDERAL ENTITLEMENTS** | | | |
| Title I - School Allocation - (Project 8401) | $          - | $          - | $          - |
| Title II - Part A - Literacy Coaches - (Project 8405) | - | - | - |
| IDEA - School Allocation - (Project 8475) | 123,382 | 25,840 | (97,542) |
| IDEA  - Staffing Specialist - (Project 8475) | 26,586 | 29,496 | 2,910 |
| | | | |
| Total Other Special Revenue Funds | $          149,968 | $          55,336 | $      (94,632) |
| | | | |
| TOTAL COMBINED ESTIMATED REVENUES | $      4,572,024 | $      4,881,204 | $      309,180 |

*SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES*

1.  Increase/(Decrease) of 27.95 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.

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**Principal Signature**                                                          **Date**