

**DESTIN MIDDLE
COST CENTER - 0771
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 48,900	\$ 78,440	\$ 29,540
Federal Impact Aid	82,403	74,163	(8,240)
FEFP Funds - 92%	2,105,119	2,086,860	(18,259)
Class Size Reduction Salary Supplement	33,774	73,754	39,980
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,270,196	2,313,217	43,021
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	242,115	332,819	90,704
Class Size Reduction - Instructional Materials (Project 3125)	2,000	1,400	(600)
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	63,743	64,781	1,038
Class Size Reduction Equalization Allocation - (Project 5126)	160,000	258,011	98,011
ESE Guarantee - Gifted - (Project 3001)	75,600	56,000	(19,600)
Florida Teachers Lead - (Project 3180)	3,960	9,250	5,290
Instructional Materials - Media - (Project 3106)	3,050	2,901	(149)
Instructional Materials - Science - (Project 3109)	836	794	(42)
Instructional Materials - Textbooks - (Project 3105)	51,116	49,055	(2,061)
Lottery - Discretionary - (Project 3101)	21,033	15,047	(5,986)
Lottery - School Advisory Council - (Project 8002)	6,150	5,765	(385)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	93,250	97,250	4,000
Teacher Performance Pay - (Project 8118)	-	57,653	57,653
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	784,588	1,015,223	230,635
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)	22,525	22,525	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	22,525	22,525	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	1,695	2,989	1,294
Itinerant Autistic Program - (Project 2018)	-	1,812	1,812
Itinerant Hearing Impaired - (Project 2008)	984	2,355	1,371
Itinerant Homebound - (Project 2023)	1,476	3,134	1,658
Itinerant Occupational/Physical Therapist - (Project 2019)	6,013	14,493	8,480
Itinerant Staffing Specialists - (Project 5012)	-	2,065	2,065
Itinerant Visually Impaired - (Project 2004)	1,968	2,536	568
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	7,924	8,533	609
SAI - Attendance Officer - (Project 3162)	6,875	5,802	(1,073)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	80,470	102,650	22,180
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,313	31,133	(2,180)
Total General Operating Fund	\$ 3,191,092	\$ 3,484,748	\$ 293,656
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)	63,227	-	(63,227)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 76,519	\$ 14,748	\$ (61,771)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,267,611	\$ 3,499,496	\$ 231,885

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (38.47) 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 _____