

**DESTIN ELEMENTARY  
COST CENTER - 0131  
FISCAL YEAR 2008-2009**

Revised May 15, 2008

**REVENUE PROJECTION**

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

<b>GENERAL OPERATING FUND</b>	<b>FY 2007-2008</b>	<b>FY 2008-2009</b>	<b>Increase/ (Decrease)</b>
	<b>Governor's Budget Estimated Revenues</b>	<b>Governor's &amp; Final Conf. Estimated Revenues</b>	
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 47,977	\$ 102,249	\$ 54,272
Federal Impact Aid	65,446	62,002	(3,444)
FEFP Funds - 92%	3,100,579	2,949,460	(151,119)
Class Size Reduction Salary Supplement	105,969	141,256	35,287
<b>Subtotal - School Allocation</b>	<b>3,319,971</b>	<b>3,254,967</b>	<b>(65,004)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	592,834	681,600	88,766
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	46,550	52,000	5,450
Florida Teachers Lead - (Project 3180)	13,538	11,600	(1,938)
Instructional Materials - Media - (Project 3106)	4,168	4,055	(113)
Instructional Materials - Science - (Project 3109)	1,141	1,108	(33)
Instructional Materials - Textbooks - (Project 3105)	70,481	67,667	(2,814)
Lottery - Discretionary - (Project 3101)	21,620	23,671	2,051
Lottery - School Advisory Council - (Project 9002)	8,284	4,032	(4,252)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,272	67,100	5,828
Supplemental Academic Instruction - (Project 3161)	117,325	81,202	(36,123)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	82,835	-	(82,835)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,020,048</b>	<b>1,025,085</b>	<b>5,037</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>27,281</b>	<b>27,281</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	1,458	2,581	1,123
Itinerant Autistic Program - (Project 2018)	884	2,503	1,619
Itinerant Hearing Impaired - (Project 2008)	1,149	2,034	885
Itinerant Homebound - (Project 2023)	1,529	1,330	(199)
Itinerant Occupational/Physical Therapist - (Project 2019)	7,071	13,453	6,382
Itinerant Staffing Specialists - (Project 5012)	1,008	2,190	1,182
Itinerant Visually Impaired - (Project 2004)	1,237	1,877	640
School Psychologists - (Project 2027)	18,704	20,544	1,840
Medicaid - Nurses Contract - (Project 1084)	12,260	12,399	139
SAI - Attendance Officer - (Project 3162)	8,335	7,709	(626)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>53,635</b>	<b>66,620</b>	<b>12,985</b>
Fee Based -Child Care - (Project Various)	125,000	110,000	(15,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	46,256	44,466	(1,790)
<b>Total General Operating Fund</b>	<b>\$ 4,592,191</b>	<b>\$ 4,528,419</b>	<b>\$ (63,772)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	25,840	84,091	58,251
IDEA - Staffing Specialist - (Project 9475)	29,496	16,043	(13,453)
<b>Total Other Special Revenue Funds</b>	<b>\$ 55,336</b>	<b>\$ 100,134</b>	<b>\$ 44,798</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,647,527</b>	<b>\$ 4,628,553</b>	<b>\$ (18,974)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. (21.52)
- UFTE moved to/(from) one school to another school. (44.00)
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. 9.00
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (10.57)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

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

Date \_\_\_\_\_

**Note:**

Beginning fiscal year 2008-2009, forty-four (44.00) 5th Grade students from Destin Elementary School will be attending Destin Middle School. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.