

**DESTIN MIDDLE
COST CENTER - 0771
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

GENERAL OPERATING FUND	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 80,965	\$ 56,180	\$ (24,785)
Federal Impact Aid	77,608	66,747	(10,861)
FEFP Funds - 92%	2,250,048	2,113,397	(136,651)
Class Size Reduction Salary Supplement	79,331	106,338	27,007
Subtotal - School Allocation	2,487,952	2,342,662	(145,290)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	364,021	352,160	(11,861)
Class Size Reduction - Instructional Materials (Project 3125)	1,400	-	(1,400)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	64,781	55,710	(9,071)
Class Size Reduction Equalization Allocation - (Project 5126)	258,011	279,253	21,242
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	58,450	62,000	3,550
Florida Teachers Lead - (Project 3180)	9,962	7,400	(2,562)
Instructional Materials - Media - (Project 3106)	3,120	3,052	(68)
Instructional Materials - Science - (Project 3109)	854	834	(20)
Instructional Materials - Textbooks - (Project 3105)	52,765	50,940	(1,825)
Lottery - Discretionary - (Project 3101)	16,185	17,819	1,634
Lottery - School Advisory Council - (Project 9002)	6,201	3,026	(3,175)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,722	67,100	(622)
Supplemental Academic Instruction - (Project 3161)	103,425	11,258	(92,167)
SAI - Secondary Math Remediation - (Project 9161)	-	66,200	66,200
SAI - ESOL - (Project 4110)	-	33,100	33,100
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	62,013	-	(62,013)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,068,910	1,009,852	(59,058)
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:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,066	2,171	(895)
Itinerant Autistic Program - (Project 2018)	1,858	2,106	248
Itinerant Hearing Impaired - (Project 2008)	2,415	1,711	(704)
Itinerant Homebound - (Project 2023)	3,214	1,119	(2,095)
Itinerant Occupational/Physical Therapist - (Project 2019)	14,865	11,318	(3,547)
Itinerant Staffing Specialists - (Project 5012)	2,118	1,842	(276)
Itinerant Visually Impaired - (Project 2004)	2,601	1,579	(1,022)
School Psychologists - (Project 2027)	20,672	20,544	(128)
Medicaid - Nurses Contract - (Project 1084)	9,178	9,334	156
SAI - Attendance Officer - (Project 3162)	6,241	5,801	(440)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	105,471	97,450	(8,021)
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,567	32,161	(1,406)
Total General Operating Fund	\$ 3,718,425	\$ 3,504,650	\$ (213,775)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 14,748	\$ 16,043	\$ 1,295
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,733,173	\$ 3,520,693	\$ (212,480)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. 15.34
- 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. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. 6.81
- 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.