

**DESTIN MIDDLE  
COST CENTER - 0771  
FISCAL YEAR 2010-2011**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

<b>GENERAL OPERATING FUND</b>	<b>FY 2009-2010 Final Conf. &amp; Stimulus Estimated Revenues</b>	<b>FY 2010-2011 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 58,892	\$ 30,360	\$ (28,532)
Federal Impact Aid	66,747	81,099	14,352
FEFP Funds - 92%	1,965,496	1,976,273	10,777
Class Size Reduction Salary Supplement	109,061	109,753	692
<b>Subtotal - School Allocation</b>	<b>2,200,196</b>	<b>2,197,485</b>	<b>(2,711)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	439,184	419,792	(19,392)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	57,832	58,355	523
CSR - Equalization Allocation - (Project 5126)	269,100	273,600	4,500
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	57,600	47,840	(9,760)
Florida Teachers Lead - (Project 3180)	6,840	7,600	760
Instructional Materials - Media - (Project 3106)	2,549	2,218	(331)
Instructional Materials - Science - (Project 3109)	695	604	(91)
Instructional Materials - Textbooks - (Project 3105)	40,787	35,669	(5,118)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
SAI - Supplemental Academic Instruction - (Project 3161)	-	68,300	68,300
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	67,700	-	(67,700)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	32,000	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	67,700	-	(67,700)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,093,262</b>	<b>1,000,653</b>	<b>(92,609)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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	18,081	(4,444)
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>22,525</b>	<b>18,081</b>	<b>(4,444)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	1,249	1,249
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	1,779	1,499	(280)
Itinerant Occupational/Physical Therapist - (Project 2019)	-	4,772	4,772
Itinerant Staffing Specialists - (Project 5012)	1,916	1,365	(551)
Itinerant Visually Impaired - (Project 2004)	2,491	1,650	(841)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	9,190	10,133	943
SAI - Attendance Officer - (Project 3162)	5,652	4,323	(1,329)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
<b>Subtotal - Student Services Allocation</b>	<b>76,123</b>	<b>76,046</b>	<b>(77)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,169	32,940	(229)
<b>Total General Operating Fund</b>	<b>\$ 3,425,275</b>	<b>\$ 3,325,205</b>	<b>\$ (100,070)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 1401)	-	-	-
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	-	34,100	34,100
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,770	6,830	60
IDEA - ARRA - Itinerants - (Project 0495)	13,619	3,087	(10,532)
Stabilization Allocation - (Project 1460)	146,507	187,709	41,202
<b>Total Other Special Revenue Funds</b>	<b>\$ 182,894</b>	<b>\$ 248,556</b>	<b>\$ 65,662</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,608,169</b>	<b>\$ 3,573,761</b>	<b>\$ (34,408)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |   |        |
|---|--------|
| 1. Increase/(Decrease) of UFTE at this school.                              | (3.00) |
| 2. UFTE moved to/(from) one school to another school.                       | -      |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.             | -      |
| 4. Gifted UFTE projected as Basic and moved to ESE.                         | -      |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | -      |

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

Date \_\_\_\_\_