

**DESTIN MIDDLE
COST CENTER - 0771
FISCAL YEAR 2011-2012**

**Revised
5/11/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 30,360	\$ 51,397	\$ 21,037
Federal Impact Aid	81,099	47,563	(33,536)
FEFP Funds - 92%	1,976,273	1,906,971	(69,302)
Special District Reserve Allocation	-	28,046	28,046
General Fund - Education Jobs Fund	-	92,972	92,972
Class Size Reduction Salary Supplement	109,753	111,979	2,226
Subtotal - School Allocation	2,197,485	2,238,928	41,443
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	419,792	251,160	(168,632)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	58,355	82,520	24,165
CSR - Equalization Allocation - (Project 5126)	273,600	490,280	216,680
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	47,840	32,200	(15,640)
Florida Teachers Lead - (Project 3180)	7,600	6,480	(1,120)
Instructional Materials - Media - (Project 3106)	2,218	2,641	423
Instructional Materials - Science - (Project 3109)	604	724	120
Instructional Materials - Textbooks - (Project 3105)	35,669	42,528	6,859
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
SAI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	29,800	29,800
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,000,653	1,083,183	82,530
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	18,081	18,355	274
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	18,081	18,355	274
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,249	1,083	(166)
Itinerant Autistic Program - (Project 2018)	-	577	577
Itinerant Hearing Impaired - (Project 2008)	-	420	420
Itinerant Homebound - (Project 2023)	1,499	1,102	(397)
Itinerant Occupational/Physical Therapist - (Project 2019)	4,772	5,085	313
Itinerant Staffing Specialists - (Project 5012)	1,365	886	(479)
Itinerant Visually Impaired - (Project 2004)	1,650	1,161	(489)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	10,133	12,089	1,956
SAI - Attendance Officer - (Project 3162)	4,323	3,974	(349)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	76,046	75,047	(999)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,940	33,156	216
Total General Operating Fund	\$ 3,325,205	\$ 3,448,669	\$ 123,464
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 2401)	-	-	-
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	-	-	-
IDEA - School Allocation - (Project 2475)	34,100	31,600	(2,500)
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,830	-	(6,830)
IDEA - ARRA - Itinerants - (Project 0495)	3,087	-	(3,087)
Stabilization Allocation - (Project 1460)	187,709	-	(187,709)
Total Other Special Revenue Funds	\$ 248,556	\$ 47,395	\$ (201,161)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,573,761	\$ 3,496,064	\$ (77,697)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	4.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____