

**DESTIN MIDDLE
COST CENTER - 0771
CENTRAL ZONE
FISCAL YEAR 2005-2006**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	526.15	513.00	(13.15)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	210.00	146.00	(64.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	2.00	1.00	(1.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.12	0.20	0.08
300	Vocational Education Grades 7-12	-	-	-
		<u>738.27</u>	<u>660.20</u>	<u>(78.07)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	526.15	513.00	(13.15)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	210.00	146.00	(64.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	2.60	1.30	(1.30)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.67	1.12	0.45
300	Vocational Education Grades 7-12	-	-	-
		<u>739.42</u>	<u>661.42</u>	<u>(78.00)</u>

Sharon L. Neup
Principal Signature

4/8/05
Date

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CENTRAL ZONE
FISCAL YEAR 2005-2006**

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

GENERAL OPERATING FUND

School Allocations:

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 111,750	\$ 49,800	\$ (61,950)
Federal Impact Aid	64,894	82,403	17,519
FEFP Funds - 91%	2,356,284	2,152,164	(198,120)
Subtotal - School Allocation	\$ 2,526,918	\$ 2,284,367	\$ (242,551)

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)	\$ 132,918	\$ 134,727	\$ 1,809
Class Size Reduction - Secondary Reading Initiative - (Project 6120)		41,918	41,918
Class Size Reduction Equalization Allocation - (Project 5126)	36,730	114,800	78,070
Educational Technology - (Project 3150)	12,551	11,223	(1,328)
ESE Guarantee - Gifted - (Project 3001)	90,900	85,500	(5,400)
Florida Teachers Lead - (Project 3180)	3,675	3,675	-
Governor's Reading Instruction - Literacy Coaches - (Project 6123)		58,646	58,646
Instructional Materials - Media - (Project 3106)	3,867	3,809	(58)
Instructional Materials - Science - (Project 3109)	1,058	1,087	31
Instructional Materials - Textbooks - (Project 3105)	53,793	49,483	(4,310)
Lottery - Discretionary - (Project 3101)	23,920	26,738	2,818
Lottery - School Advisory Council - (Project 6002)	7,400	6,602	(798)
Lottery - School Recognition - (Project 6160)		-	-
Pre-K Early Intervention - (Project 6100)		-	-
School Enhancement Training - (Project 3112)	4,651	-	(4,651)
Supplemental Academic Instruction - (Project 3161)	116,400	94,800	(15,600)
Workforce Development - 90% - (Project 5110)		-	-
Subtotal - Other State Revenue Allocation	\$ 481,861	\$ 633,008	\$ 151,147

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	-
Reserve Officer Training Corp (ROTC) - (Project 2045)		-	-
School Maintenance - (Project 2909)	22,525	22,525	-
Stadium Facilities - (Project 2099)		-	-
Vocational Equipment - (Project 2039)		-	-
Subtotal - Local Revenue Allocation	\$ 22,525	\$ 22,525	\$ -

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,895	\$ 1,703	\$ (192)
ESE Guarantee - Hearing Impaired - (Project 2008)	1,895	879	(1,016)
ESE Guarantee - Homebound - (Project 2023)	3,566	1,483	(2,083)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	11,590	4,835	(6,755)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,560	-	(1,560)
ESE Guarantee - Visually Impaired - (Project 2004)	4,012	2,088	(1,924)
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	8,384	7,621	(763)
Safe Schools - School Resource Officers - (Project 3107)	28,437	35,817	7,380
Subtotal - Student Services Allocation	\$ 76,939	\$ 70,826	\$ (6,113)

Fee Based -Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)	\$ 39,677	\$ 35,055	\$ (4,622)
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Total General Operating Fund

\$ 3,147,920	\$ 3,045,781	\$ (102,139)
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OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

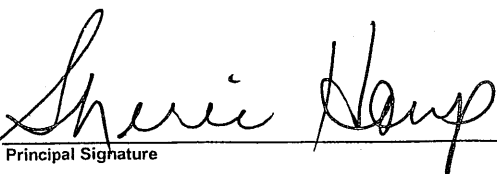
Title I - School Allocation - (Project 6401)	\$ -	\$ -	-
Title II - Part A - Literacy Coaches - (Project 6405)		-	-
IDEA - School Allocation - (Project 6475)		58,538	58,538
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
Total Other Special Revenue Funds	\$ 12,378	\$ 71,029	\$ 58,651

TOTAL COMBINED ESTIMATED REVENUES

\$ 3,160,298	\$ 3,116,810	\$ (43,488)
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SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (78.07) 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.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.


Principal Signature

6-8-05
Date

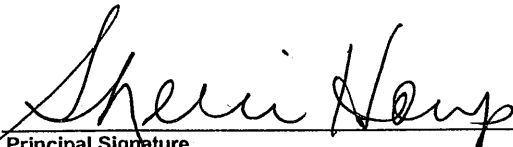
DESTIN MIDDLE
COST CENTER - 0771
CENTRAL ZONE
FISCAL YEAR 2005-2006

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 191,424	\$ 197,484	\$ 6,060
	Instructional	2,090,043	2,178,736	88,693
	Non-Instructional	346,842	377,904	31,062
	Subtotal - Salaries & Benefits	<u>2,628,309</u>	<u>2,754,124</u>	<u>125,815</u>
300	Purchased Services	77,215	65,215	(12,000)
400	Energy Services	67,000	67,000	-
500	Materials & Supplies	111,874	79,737	(32,137)
600	Capital Outlay	-	15,032	15,032
700	Other Expenses	24,973	26,610	1,637
900	Transfers/Reserves - See Note (2)	250,927	109,092	(141,835)
	Total Combined Appropriations	<u>\$ 3,160,298</u>	<u>\$ 3,116,810</u>	<u>\$ (43,488)</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 130,952</u>	<u>\$ 197,267</u>	<u>\$ 66,315</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 6,798</u>	<u>\$ 17,666</u>	<u>\$ 10,869</u>


Principal Signature

6-8-05
Date

- Notes:**
- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
 - (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

DESTIN MIDDLE
COST CENTER - 0771
CENTRAL ZONE
FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	1.00	1.00	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	27.00	25.30	(1.70)
Teacher - Class Size Reduction	3.00	3.00	-
Teacher - ESE	2.40	1.80	(0.60)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	0.60	0.60
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	0.40	0.67	0.27
	32.80	31.37	(1.43)
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	0.70	0.80	0.10
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	-	1.00	1.00
Media Specialist	1.00	1.00	-
Specialist	-	-	-
	3.70	4.80	1.10
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	1.40	2.00	0.60
Custodial	4.30	4.29	(0.01)
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	1.00	1.00	-
Safety Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	1.00	1.00	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	11.70	12.29	0.59
GENERAL OPERATING FUND - STAFF	50.20	50.46	0.26
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	1.00	1.00
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	0.23	1.23	1.00
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	0.23	1.23	1.00
COMBINED STAFF	50.43	51.69	1.26

Principal Signature

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Date

6/8/05