

**DESTIN MIDDLE
COST CENTER - 0771
CENTRAL ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	513.00	475.00	(38.00)
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	146.00	134.00	(12.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	1.00	6.00	5.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.20	-	(0.20)
300	Vocational Education Grades 7-12	-	-	-
		<u>660.20</u>	<u>615.00</u>	<u>(45.20)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	513.00	475.00	(38.00)
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	146.00	134.00	(12.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	1.30	7.91	6.61
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	1.12	-	(1.12)
300	Vocational Education Grades 7-12	-	-	-
		<u>661.42</u>	<u>616.91</u>	<u>(44.51)</u>

Sharon L. Houpp
Principal Signature

4/7/06
Date

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FISCAL YEAR 2006-2007**

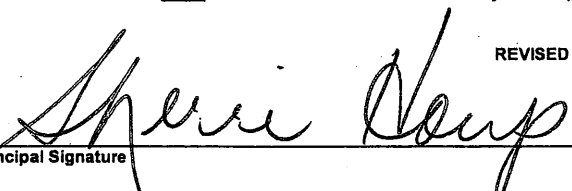
REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 49,800	\$ 48,900	\$ (900)
Federal Impact Aid	82,403	82,403	-
FEFP Funds - 91%	2,152,184	2,105,119	(47,045)
Class Size Reduction Salary Supplement	-	33,774	33,774
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 2,284,367	\$ 2,270,196	\$ (14,171)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 134,727	\$ 242,115	\$ 107,388
Class Size Reduction - Instructional Materials (Project 3125)	-	2,000	2,000
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	41,918	63,743	21,825
Class Size Reduction Equalization Allocation - (Project 5126)	14,800	160,000	45,200
Educational Technology - (Project 3150)	11,223	-	(11,223)
ESE Guarantee - Gifted - (Project 3001)	85,500	75,600	(9,900)
Florida Teachers Lead - (Project 3180)	3,675	3,960	285
Instructional Materials - Media - (Project 3106)	3,809	3,050	(759)
Instructional Materials - Science - (Project 3109)	1,087	836	(251)
Instructional Materials - Textbooks - (Project 3105)	49,483	51,116	1,633
Lottery - Discretionary - (Project 3101)	26,738	21,033	(5,705)
Lottery - School Advisory Council - (Project 7002)	6,602	6,150	(452)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	58,646	61,735	3,089
Supplemental Academic Instruction - (Project 3161)	94,800	93,250	(1,550)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 633,008	\$ 784,588	\$ 151,580
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)	\$ 1,703	\$ 1,695	\$ (8)
ESE Guarantee - Hearing Impaired - (Project 2008)	879	984	105
ESE Guarantee - Homebound - (Project 2023)	1,483	1,476	(7)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	4,835	6,013	1,178
ESE Guarantee - Visually Impaired - (Project 2004)	2,088	1,968	(120)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	21,192	21,192
SAI - Attendance Officer - (Project 3162)	7,621	6,875	(746)
Safe Schools - School Resource Officers - (Project 3107)	35,817	37,794	1,977
Subtotal - Student Services Allocation	\$ 70,826	\$ 93,738	\$ 22,912
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,055	33,313	(1,742)
Total General Operating Fund	\$ 3,045,761	\$ 3,204,360	\$ 158,579
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	58,538	63,227	4,689
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
Total Other Special Revenue Funds	\$ 71,029	\$ 76,519	\$ 5,490
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,116,810	\$ 3,280,879	\$ 164,069

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (45.20) 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.

REVISED JUNE 20, 2006


Principal Signature

6/23/06
Date

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 CENTRAL ZONE
 FISCAL YEAR 2006-2007

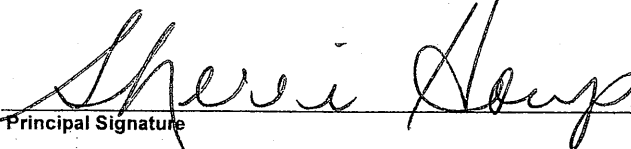
APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 197,484	\$ 210,451	\$ 12,967
	Instructional	2,178,736	2,290,034	111,298
	Non-Instructional	377,904	365,874	(12,030)
	Subtotal - Salaries & Benefits	<u>2,754,124</u>	<u>2,866,359</u>	<u>112,235</u>
300	Purchased Services	65,215	139,806	74,591
400	Energy Services	67,000	68,000	1,000
500	Materials & Supplies	79,737	84,729	4,992
600	Capital Outlay	15,032	3,050	(11,982)
700	Other Expenses	26,610	40,408	13,798
900	Transfers/Reserves - See Note (2)	109,092	78,527	(30,565)
	Total Combined Appropriations	<u>\$ 3,116,810</u>	<u>\$ 3,280,879</u>	<u>\$ 164,069</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 149,963	\$ 142,078	\$ (7,885)
School Internal Funds - Vending & General Fund Only	\$ 10,627	\$ 14,811	\$ 4,184

REVISED JUNE 20, 2006



 Principal Signature

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- Notes:**
- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
 - (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	25.30	23.80	(1.50)
Teacher - Class Size Reduction	3.00	5.00	2.00
Teacher - ESE	1.80	2.05	0.25
Teacher - ROTC	-	-	-
Teacher - Vocational	0.60	0.60	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.67	0.67	-
	31.37	32.12	0.75
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	0.80	1.00	0.20
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	4.80	5.00	0.20
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	2.00	-
Custodial	4.29	4.30	0.01
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	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	11.29	10.30	(0.99)
GENERAL OPERATING FUND - STAFF	49.46	49.42	(0.04)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	0.65	(0.35)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	1.23	0.88	(0.35)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	-	1.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	1.23	1.88	0.65
COMBINED STAFF	50.69	51.30	0.61

REVISED JUNE 20, 2006

Principal Signature

COMBINED STAFF

Date