

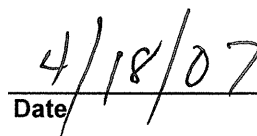
**DESTIN MIDDLE
COST CENTER - 0771
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	475.00	446.53	(28.47)
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	134.00	130.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	-	(6.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		615.00	576.53	(38.47)

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	475.00	446.53	(28.47)
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	134.00	130.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.91	-	(7.91)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		616.91	576.53	(40.38)


Principal Signature


Date

**DESTIN MIDDLE
COST CENTER - 0771
FISCAL YEAR 2007-2008**

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

<u>GENERAL OPERATING FUND</u>	FY 2006-2007	FY 2007-2008	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 48,900	\$ 78,440	\$ 29,540
Federal Impact Aid	82,403	74,163	(8,240)
FEFP Funds - 92%	2,105,119	2,086,860	(18,259)
Class Size Reduction Salary Supplement	33,774	73,754	39,980
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,270,196	2,313,217	43,021
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	242,115	332,819	90,704
Class Size Reduction - Instructional Materials (Project 3125)	2,000	1,400	(600)
Class Size Reduction - Instructional Pool (Project 7125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	63,743	64,781	1,038
Class Size Reduction Equalization Allocation - (Project 5126)	160,000	258,011	98,011
ESE Guarantee - Gifted - (Project 3001)	75,600	56,000	(19,600)
Florida Teachers Lead - (Project 3180)	3,960	9,250	5,290
Instructional Materials - Media - (Project 3106)	3,050	2,901	(149)
Instructional Materials - Science - (Project 3109)	836	794	(42)
Instructional Materials - Textbook - (Project 3105)	51,116	49,055	(2,061)
Lottery - Discretionary - (Project 3101)	21,033	15,047	(5,986)
Lottery - School Advisory Council - (Project 8002)	6,150	5,765	(385)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	93,250	97,250	4,000
Teacher Performance Pay - (Project 8118)	-	57,653	57,653
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	784,588	1,015,223	230,635
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:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	1,695	2,989	1,294
Itinerant Autistic Program - (Project 2018)	-	1,812	1,812
Itinerant Hearing Impaired - (Project 2008)	984	2,355	1,371
Itinerant Homebound - (Project 2023)	1,476	3,134	1,658
Itinerant Occupational/Physical Therapist - (Project 2019)	6,013	14,493	8,480
Itinerant Staffing Specialists - (Project 5012)	-	2,065	2,065
Itinerant Visually Impaired - (Project 2004)	1,968	2,536	568
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	21,192	8,533	(12,659)
SAI - Attendance Officer - (Project 3162)	6,875	5,802	(1,073)
Safe Schools - School Resource Officers - (Project 3107)	37,794	39,243	1,449
Subtotal - Student Services Allocation	93,738	102,650	8,912
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,313	31,133	(2,180)
Total General Operating Fund	\$ 3,204,360	\$ 3,484,748	\$ 280,388
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	63,227	-	(63,227)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 76,519	\$ 14,748	\$ (61,771)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,280,879	\$ 3,499,496	\$ 218,617

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (38.47) 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. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature

Date 6/27/07

**DESTIN MIDDLE
COST CENTER - 0771
FISCAL YEAR 2007-2008**

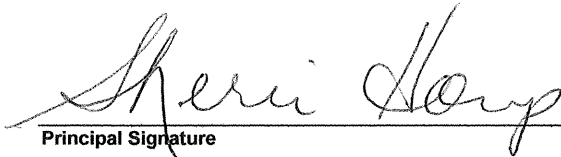
APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 210,451	\$ 224,903	\$ 14,452
	Instructional	2,290,034	2,511,903	221,869
	Non-Instructional	365,874	332,215	(33,659)
	Subtotal - Salaries & Benefits	<u>2,866,359</u>	<u>3,069,021</u>	<u>202,662</u>
300	Purchased Services	139,806	116,867	(22,939)
400	Energy Services	68,000	76,500	8,500
500	Materials & Supplies	84,729	103,681	18,952
600	Capital Outlay	3,050	2,901	(149)
700	Other Expenses	40,408	25,225	(15,183)
900	Transfers/Reserves - See Note (2)	<u>78,527</u>	<u>105,301</u>	<u>26,774</u>
	Total Combined Appropriations	<u>\$ 3,280,879</u>	<u>\$ 3,499,496</u>	<u>\$ 218,617</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 142,078	\$ 127,326	\$ (14,752)
School Internal Funds - Vending & General Fund Only	<u>\$ 14,811</u>	<u>\$ 22,498</u>	<u>\$ 7,687</u>


Principal Signature

6/7/07
Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	Original Projected <u>2006-2007</u>	Projected <u>2007-2008</u>	Increase <u>(Decrease)</u>
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	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	23.80	22.34	(1.46)
Teacher - Class Size Reduction	5.00	6.40	1.40
Teacher - ESE	2.05	1.96	(0.09)
Teacher - ROTC	-	-	-
Teacher - Vocational	0.60	0.80	0.20
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.67	0.80	0.13
	32.12	32.30	0.18
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	5.00	5.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.00	1.00	(1.00)
Custodial	4.30	3.60	(0.70)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	0.50	0.50
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	10.30	9.10	(1.20)
GENERAL OPERATING FUND - STAFF	49.42	48.40	(1.02)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.65	-	(0.65)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	0.88	0.23	(0.65)
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	1.88	0.23	(1.65)
COMBINED STAFF	51.30	48.63	(2.67)

Sperrin Stamps
6/7/07

Principal Signature
Date