

**DESTIN MIDDLE
COST CENTER - 0771
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	490.53	482.19	(8.34)
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	130.00	115.00	(15.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	8.00	8.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		620.53	605.19	(15.34)

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	490.53	482.19	(8.34)
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	130.00	115.00	(15.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	8.95	8.95
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		620.53	606.14	(14.39)



Principal Signature

6/4/08

Date

Note:

Beginning fiscal year 2008-2009, forty-four (44.00) 5th Grade students from Destin Elementary School will be attending Destin Middle School. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.

**DESTIN MIDDLE
COST CENTER - 0771
FISCAL YEAR 2008-2009
Revised May 15, 2008**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 80,965	\$ 56,180	\$ (24,785)
Federal Impact Aid	77,608	66,747	(10,861)
FEPP Funds - 92%	2,250,048	2,113,397	(136,651)
Class Size Reduction Salary Supplement	79,331	106,338	27,007
Subtotal - School Allocation	2,487,952	2,342,662	(145,290)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	364,021	352,160	(11,861)
Class Size Reduction - Instructional Materials (Project 3125)	1,400	-	(1,400)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	64,781	55,710	(9,071)
Class Size Reduction Equalization Allocation - (Project 5126)	258,011	279,253	21,242
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	58,450	62,000	3,550
Florida Teachers Lead - (Project 3180)	9,962	7,400	(2,562)
Instructional Materials - Media - (Project 3106)	3,120	3,052	(68)
Instructional Materials - Science - (Project 3109)	854	834	(20)
Instructional Materials - Textbook - (Project 3105)	52,765	50,940	(1,825)
Lottery - Discretionary - (Project 3101)	16,185	17,819	1,634
Lottery - School Advisory Council - (Project 9002)	6,201	3,026	(3,175)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,722	67,100	(622)
Supplemental Academic Instruction - (Project 3161)	103,425	11,258	(92,167)
SAI - Secondary Math Remediation - (Project 9161)	-	66,200	66,200
SAI - ESOL - (Project 4110)	-	33,100	33,100
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	62,013	-	(62,013)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,068,910	1,009,852	(59,058)
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:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,066	2,171	(895)
Itinerant Autistic Program - (Project 2018)	1,858	2,106	248
Itinerant Hearing Impaired - (Project 2008)	2,415	1,711	(704)
Itinerant Homebound - (Project 2023)	3,214	1,119	(2,095)
Itinerant Occupational/Physical Therapist - (Project 2019)	14,865	11,318	(3,547)
Itinerant Staffing Specialists - (Project 5012)	2,118	1,842	(276)
Itinerant Visually Impaired - (Project 2004)	2,601	1,570	(1,031)
School Psychologists - (Project 2027)	20,672	20,544	(128)
Medicaid - Nurses Contract - (Project 1084)	9,178	9,334	156
SAI - Attendance Officer - (Project 3162)	6,241	5,801	(440)
Safe Schools - School Resource Officers - (Project 3107)	39,243	39,925	682
Subtotal - Student Services Allocation	105,471	97,450	(8,021)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,567	32,161	(1,406)
Total General Operating Fund	\$ 3,718,425	\$ 3,504,650	\$ (213,775)

OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	-	-	-
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 14,748	\$ 16,043	\$ 1,295
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,733,173	\$ 3,520,693	\$ (212,480)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. 15.34
- UFTE moved to/(from) one school to another school. 44.00
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (6.81)
- The following revenue sources have been adjusted per the Final Conference Report: FEPP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.


Principal Signature

6/4/08
Date

Note:
Beginning fiscal year 2008-2009, forty-four (44.00) 5th Grade students from Destin Elementary School will be attending Destin Middle School. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.

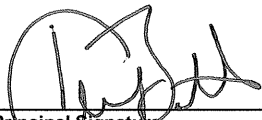
**DESTIN MIDDLE
COST CENTER - 0771
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 224,903	\$ 229,600	\$ 4,697
	Instructional	2,674,438	2,558,731	(115,707)
	Non-Instructional	332,215	321,360	(10,855)
	Subtotal - Salaries & Benefits	3,231,556	3,109,691	(121,865)
300	Purchased Services	142,402	121,784	(20,618)
400	Energy Services	93,215	28,993	(64,222)
500	Materials & Supplies	118,362	98,783	(19,579)
600	Capital Outlay	3,120	3,052	(68)
700	Other Expenses	30,737	30,551	(186)
900	Transfers/Reserves - See Note (2)	113,781	127,839	14,058
	Total Combined Appropriations	\$ 3,733,173	\$ 3,520,693	\$ (212,480)

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 127,326	\$ 143,171	\$ 15,845
School Internal Funds - Vending & General Fund Only	\$ 22,498	\$ 36,193	\$ 13,695


Principal Signature

7/9/08
Date

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING
Includes Only Staffing From Estimated <i>New</i> Revenues.

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	22.34	23.87	1.53
Teacher - Class Size Reduction	6.40	6.20	(0.20)
Teacher - ESE	1.96	2.03	0.07
Teacher - ROTC	-	-	-
Teacher - Vocational	0.80	-	(0.80)
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.80	0.67	(0.13)
	32.30	32.77	0.47
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	0.60	(0.40)
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	4.60	(0.40)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	1.00	-
Custodial	3.60	3.60	-
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	-	-	-
	9.10	8.10	(1.00)
GENERAL OPERATING FUND - STAFF	48.40	47.47	(0.93)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	0.23	0.23	-
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	0.23	0.23	-
COMBINED STAFF	48.63	47.70	(0.93)


Principal Signature

6/12/08
Date