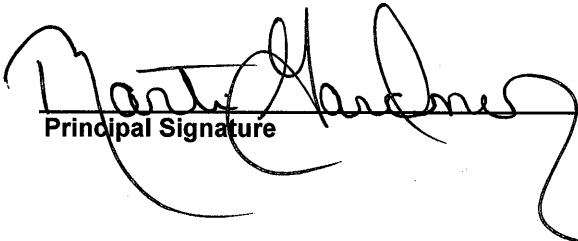


**DESTIN ELEMENTARY  
COST CENTER - 0131  
FISCAL YEAR 2009-2010**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	435.24	454.00	18.76
102	Basic Education - Grades 4-8	201.19	177.00	(24.19)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	44.00	(20.00)
112	ESE Support Level I, II & III in Grades 4-8	51.00	66.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	55.00	51.00	(4.00)
254	ESE Support Level IV	-	3.00	3.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>806.43</u>	<u>795.00</u>	<u>(11.43)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	463.97	487.60	23.63
102	Basic Education - Grades 4-8	201.19	177.00	(24.19)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.22	47.26	(20.96)
112	ESE Support Level I, II & III in Grades 4-8	51.00	66.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	61.55	57.32	(4.23)
254	ESE Support Level IV	-	10.56	10.56
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>845.93</u>	<u>845.74</u>	<u>(0.19)</u>

  
Principal Signature

April 13, 2009  
Date

**DESTIN ELEMENTARY  
COST CENTER - 0131  
FISCAL YEAR 2009-2010**  
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING  
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)

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

	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 102,249	\$ 119,223	\$ 16,974
Federal Impact Aid	62,002	62,002	-
FEFP Funds - 92%	2,949,460	2,706,269	(243,191)
Class Size Reduction Salary Supplement	141,256	141,441	185
<b>Subtotal - School Allocation</b>	<b>3,254,967</b>	<b>3,028,935</b>	<b>(226,032)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	681,600	742,100	60,500
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	52,000	32,400	(19,600)
Florida Teachers Lead - (Project 3180)	11,600	9,540	(2,060)
Instructional Materials - Media - (Project 3106)	4,055	3,306	(749)
Instructional Materials - Science - (Project 3109)	1,108	902	(206)
Instructional Materials - Textbook - (Project 3105)	67,667	52,897	(14,770)
Lottery - Discretionary - (Project 3101)	23,671	-	(23,671)
Lottery - School Advisory Council - (Project 0002)	4,032	-	(4,032)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,100	34,350	(32,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	81,202	33,850	(47,352)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	31,050	28,900	(2,150)
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,025,085</b>	<b>955,170</b>	<b>(69,915)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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)	27,281	27,281	-
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>27,281</b>	<b>27,281</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	2,581	-	(2,581)
Itinerant Autistic Program - (Project 2018)	2,503	-	(2,503)
Itinerant Hearing Impaired - (Project 2008)	2,034	-	(2,034)
Itinerant Homebound - (Project 2023)	1,330	2,447	1,117
Itinerant Occupational/Physical Therapist - (Project 2019)	13,453	-	(13,453)
Itinerant Staffing Specialists - (Project 5012)	2,190	2,635	445
Itinerant Visually Impaired - (Project 2004)	1,877	3,425	1,548
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medicaid - Nurses Contract - (Project 1084)	12,399	11,919	(480)
SAI - Attendance Officer - (Project 3162)	7,709	7,330	(379)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>66,620</b>	<b>46,506</b>	<b>(20,114)</b>
Fee Based - Child Care - (Project Various)	110,000	126,000	16,000
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	44,466	45,670	1,204
<b>Total General Operating Fund</b>	<b>\$ 4,528,419</b>	<b>\$ 4,229,562</b>	<b>\$ (298,857)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	84,091	32,000	(52,091)
IDEA - Staffing Specialist - (Project 0475)	16,043	31,995	15,952
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	54,160	54,160
IDEA - ARRA - Itinerants - (Project 0495)	-	18,725	18,725
Stabilization Allocation - School Allocation - (Project 0460)	-	190,005	190,005
<b>Total Other Special Revenue Funds</b>	<b>\$ 100,134</b>	<b>\$ 326,885</b>	<b>\$ 226,751</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,628,553</b>	<b>\$ 4,556,447</b>	<b>\$ (72,106)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |  |         |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school.   | (11.43) |
| 2. UFTE moved to/(from) one school to another school.  | -       |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | -       |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection.                      | -       |

**Notes:**

1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

*Marta Gardner*  
Principal Signature

*July 2, 2009*  
Date

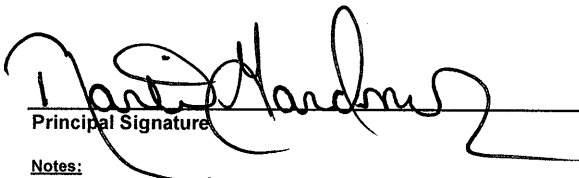
**DESTIN ELEMENTARY  
COST CENTER - 0131  
FISCAL YEAR 2009-2010**

<b>APPROPRIATIONS</b>
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 111,200	\$ 113,300	\$ 2,100
	Instructional	3,482,004	3,373,703	(108,301)
	Non-Instructional	579,540	556,844	(22,696)
	Subtotal - Salaries & Benefits	4,172,744	4,043,847	(128,897)
300	Purchased Services	127,198	101,925	(25,273)
400	Energy Services	23,533	93,939	70,406
500	Materials & Supplies	151,891	157,924	6,033
600	Capital Outlay	4,055	7,306	3,251
700	Other Expenses	50,445	52,524	2,079
900	Transfers/Reserves - See Note (2)	98,687	98,982	295
	<b>Total Combined Appropriations</b>	\$ 4,628,553	\$ 4,556,447	\$ (72,106)

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 307,286	\$ 124,495	\$ (182,791)
School Internal Funds - Vending & General Fund Only	\$ 58,798	\$ 53,537	\$ (5,261)

Principal Signature 

Date July 2, 2009

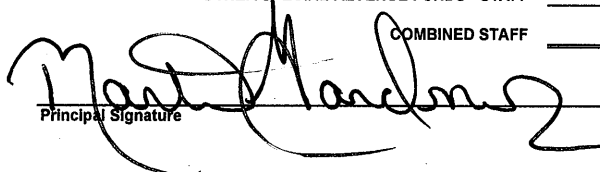
**Notes:**

- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (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 ELEMENTARY**  
**COST CENTER - 0131**  
**FISCAL YEAR 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <i>New</i> Revenues.
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	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	35.30	30.03	(5.27)
Teacher - Class Size Reduction	12.00	12.72	0.72
Teacher - ESE	3.07	2.47	(0.60)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	2.03	2.03
	<u>50.37</u>	<u>47.25</u>	<u>(3.12)</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	0.75	(0.25)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>3.00</u>	<u>2.75</u>	<u>(0.25)</u>
<b>Non-Instructional</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	0.13	1.13	1.00
Custodial	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.07	1.07	-
ESE Classroom Assistant	0.60	1.00	0.40
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	1.00	-	(1.00)
Lunchroom Monitor	3.80	3.80	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	3.00	2.00	(1.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	<u>16.60</u>	<u>17.00</u>	<u>0.40</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>70.97</u>	<u>68.00</u>	<u>(2.97)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.33	0.80	0.47
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.45	0.23
	<u>0.56</u>	<u>1.25</u>	<u>0.70</u>
<b>Non-Instructional</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	2.00	1.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>2.56</u>	<u>2.25</u>	<u>(0.31)</u>
<b>COMBINED STAFF</b>	<u>73.53</u>	<u>70.25</u>	<u>(3.28)</u>


Date July 2, 2009