DESTIN MIDDLE COST CENTER - 0771 FISCAL YEAR 2009-2010

ENROLLMENT

| | | | weighted FTE | |
|-------------------|--|-------------------------------------|---|------------|
| D======= | | 2008-2009 | 2009-2010 | |
| Program Number | Drawnan Nama | Adj. Proj. | Adj. Proj. | Increase |
| <u>Number</u> | Program Name | Final Conf. | Governor's | (Decrease) |
| 101 | Basic Education - Grades K-3 | - | - | _ |
| 102 | Basic Education - Grades 4-8 | 482.19 | 483.00 | 0.81 |
| 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 | 115.00 | 120.00 | 5.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 8.00 | 10.00 | 2.00 |
| 254 | ESE Support Level IV | • | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 605.19 | 613.00 | 7.81 |
| Program | | <u>V</u> 2008-2009 Adj. Proj. | Veighted FTE 2009-2010 Adj. Proj. | Increase |
| <u>Number</u> | Program Name | Final Conf. | Governor's | (Decrease) |
| 101 | Basic Education - Grades K-3 | _ | _ | _ |
| 102 | Basic Education - Grades 4-8 | 482.19 | 483.00 | 0.81 |
| 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 | 115.00 | 120.00 | 5.00 |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | _ |
| 130 | ESOL/Intensive English | 8.95 | 11.24 | 2.29 |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | • | - | - |
| 300 | Vocational Education Grades 7-12 | - | ~ | - |
| | | 606.14 | 614.24 | 8.10 |

Principal Signature

4-9-09

Date

DESTIN MIDDLE

COST CENTER - 0771

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.

| ENERAL OPERATING FUND | FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u> | FY 2009-2010 Final Conf. & Stimulus Estimated Revenues | increase/ (Decrease) |
|---|---|---|--|
| chool Allocations: SE Guarantee - Non-Gifted | | | |
| or. Guarantee - Non-Gried ederal Impact Aid | \$ 56,180 | \$ 58,892 | \$ 2,71 |
| | 66,747 | 66,747 | |
| EFP Funds - 92% | 2,113,397 | 1,965,496 | (147,90 |
| lass Size Reduction Salary Supplement | 106,338 | 109,061 | 2,72 |
| Subtotal - School Allocation | 2,342,662 | 2,200,196 | (142,46 |
| ther State Revenue Allocations: | | | |
| lass Size Reduction (CSR) - (Project 4125) | 352,160 | 439,184 | 87,02 |
| SR - Instructional Materials (Project 3125) | | | |
| SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) | 55,710 | 57,832 | 2,12 |
| SR - Equalization Allocation - (Project 5126) | 279,253 | 269,100 | (10,15 |
| JJ Supplemental - (Project 8110) | | | |
| SE Guarantee - Gifted - (Project 3001) orida Teachers Lead - (Project 3180) | 62,000 | 57,600 | (4,40 |
| structional Materials - Media - (Project 3106) | 7,400 3,052 | 6,840 | (56 |
| structional Materials - Science - (Project 3109) | 834 | 2,549 695 | (50 |
| structional Materials - Textbook - (Project 3105) | 50,940 | 40.787 | (13 |
| ottery - Discretionary - (Project 3101) | 17,819 | 40,787 | (10,15 |
| ottery - School Advisory Council - (Project 0002) | 3,026 | | |
| ottery - School Recognition - (Project 0160) | 3,020 | | (3,02 |
| eading Instruction - Literacy Coaches - (Project 6123) | 67,100 | 34,350 | (32,75 |
| upplemental Academic Instruction (SAI) - (Project 3161) | 11,258 | 34,330 | (11,25 |
| Al - Secondary Math Remediation - (Project 9161) | 66,200 | 67,700 | 1,50 |
| AI - ESOL - (Project 4110) | 33,100 | 07,700 | (33,10 |
| Al - Fine Arts/P.E (Project 0111) | | 67,700 | 67,70 |
| Al - High School Reading Initiative - (Project 0120) | | 07,700 | - 01,10 |
| Al - Learning Strategies - (Project 9162) | | 32,000 | 32,00 |
| Al - Response to Intervention - (Project 0110) | | 16,925 | 16,92 |
| orkforce Development - 90% - (Project 5110) | | | |
| Subtotal - Other State Revenue Allocation | 1,009,852 | 1,093,262 | 83,41 |
| | | | *************************************** |
| ocal Revenue Allocations: | | | |
| dvanced International Certificate of Education - (Project 9004) | | | |
| dvanced Placement - (Project 2154) | | - | |
| Ivanced Placement Initiative Set-Aside - (Project 7054) | | - | |
| areer Education Equipment and Supplies - (Project 2039) | | | |
| ternational Baccalaureate - (Project 7055) | | | |
| eserve Officer Training Corp (ROTC) - (Project 2045) | | - | |
| chool Maintenance - (Project 2909) | 22,525 | 22,525 | |
| adium Facilities - (Project 2099) | | | |
| Subtotal - Local Revenue Allocation | 22,525 | 22,525 | |
| | | | |
| evenue to Offset Fixed Charges for Student Services: | | | |
| BE Guarantee | | | |
| <u>3E Guarantee</u> nerant Adaptive P.E (Project 2017) | 2,171 | · · · · · · · · · · · · · · · · · · · | (2,17 |
| <u>\$E Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) | 2,106 | - | (2,100 |
| <u>SE Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) | 2,106 1,711 | | (2,100 (1,71) |
| <u>SE Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) | 2,106 1,711 1,119 | 1,779 | (2,100 (1,71) 660 |
| <u>\$E Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) | 2,106 1,711 1,119 11,318 | 1,779 | (2,100 (1,71 660 (11,318 |
| BE Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) | 2,106 1,711 1,119 11,318 1,842 | 1,779 | (2,100 (1,71) 660 (11,310 74 |
| <u>SE Guarantee</u> nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Hearing Impaired - (Project 2008) nerant Homehound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5004) | 2,106 1,711 1,119 11,318 1,842 1,579 | 1,779 1,916 2,491 | (2,10d (1,71 666 (11,318 74 912 |
| SE Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) | 2,106 1,711 1,119 11,318 1,842 1,579 20,544 | 1,779 1,916 2,491 18,750 | (2,100 (1,71 660 (11,310 74 912 (1,794 |
| SE Guarantee nerant Adaptive P.E (Project 2017) nerant Autistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2028) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) <u>bdicaid</u> - Nurses Contract - (Project 1084) | 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 | 1,779 - 1,916 2,491 16,750 9,190 | (2,100 (1,71: 668 (11,310 7. 91: (1,79- (144: |
| E Guarantee nerant Adaptive P.E (Project 2017) nerant Adaptive P.E (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Hearing Impaired - (Project 2008) nerant Homehound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5004) thool Psychologists - (Project 2027) pedicaid - Nurses Contract - (Project 1084) M - Attendance Officer - (Project 3162) | 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 | 1,779 1,916 2,491 16,750 9,190 5,652 | (2,10d (1,71) 666 (11,31d 77 91; (1,79) (144 (144) |
| SE Guarantee nerant Adaptive P.E (Project 2017) nerant Adaptive P.E (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) 14 - Attendance Officer - (Project 3162) 15 Schools - School Resource Officers - (Project 3107) | 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 | 1,779 1,916 2,491 18,750 9,190 5,652 33,345 | (2,10d (1,71') 686 (11,31t) 7, 91: (1,79) (144') (1,48) (3,586') |
| E Guarantee nerant Adaptive P.E (Project 2017) nerant Adaptive P.E (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Hearing Impaired - (Project 2008) nerant Homehound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5004) thool Psychologists - (Project 2027) pedicaid - Nurses Contract - (Project 1084) M - Attendance Officer - (Project 3162) | 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 | 1,779 1,916 2,491 16,750 9,190 5,652 | (2,10d (1,71) 666 (11,31d 77 91; (1,79) (144 (144) |
| SE Guarantee nerant Adaptive P.E (Project 2017) nerant Adaptive P.E (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) 14 - Attendance Officer - (Project 3162) 15 Schools - School Resource Officers - (Project 3107) | 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 | 1,779 1,916 2,491 18,750 9,190 5,652 33,345 | (2,10d (1,71') 686 (11,31t) 7, 91: (1,79) (144') (1,48) (3,586') |
| SE Guarantee nerant Adaptive P.E (Project 2017) nerant Adsprive P.E (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2023) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) edicaid - Nurses Contract - (Project 1084) 14 - Attendance Officer - (Project 3162) 15 Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation see Based - Child Care - (Project Various) | 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 | 1,779 1,916 2,491 18,750 9,190 5,652 33,345 | (2,10d (1,71') 686 (11,31t) 7, 91: (1,79) (144') (1,48) (3,586') |
| SE Guarantee nerant Adaptive P.E (Project 2017) nerant Adaptive P.E (Project 2018) nerant Haufistic Program - (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Hoering Impaired - (Project 2008) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5012) nerant Visually Impaired - (Project 5027) nerant Visually Impaired - (Project 2027) nerant Visually Impaired - (Project 2027) nerant Visually Impaired - (Project 2027) nerant Visually Impaired - (Project 2018) Nerant Visually Impaired - (Project 3162) Nerant Vis | 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450 | 1,779 1,916 2,491 18,750 9,190 5,652 36,345 76,123 | (2,104) (1,711) (686) (11,311) (7,911) (1,79) (144) (144) (2,586) (21,322) |
| SE Guarantee nerant Adaptive P.E (Project 2017) nerant Adaptive P.E (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2028) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 2004) theol Psychologists - (Project 2024) theol Psychologists - (Project 1084) di- Attendance Officer - (Project 1182) te Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation the Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Ballet Only) evenue to Offset Decentralized FTE Reserve (Project 3004) | 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 | 1,779 1,916 2,491 18,750 9,190 5,652 33,345 | (2,10d (1,71') 686 (11,31t) 7, 91: (1,79) (144') (1,48) (3,586') |
| IE Guarantee rerant Adaptive P.E (Project 2017) rerant Adaptive P.E (Project 2018) rerant Hoering Impaired - (Project 2008) rerant Hoering Impaired - (Project 2008) rerant Occupational/Physical Therapist - (Project 2019) rerant Staffing Specialists - (Project 5012) rerant Visually Impaired - (Project 5012) rerant Visually Impaired - (Project 2027) dicigal - Nurses Contract - (Project 1084) [I - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation re Based - Child Care - (Project Various) replemental Funding - Facility (Northwest Florida Ballet Only) | 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450 | 1,779 1,916 2,491 18,750 9,190 5,652 36,345 76,123 | (2,104) (1,711) (686) (11,311) (7,911) (1,79) (144) (144) (2,586) (21,322) |
| IE Guarantee nerant Adaptive P.E (Project 2017) nerant Adsprive P.E (Project 2018) nerant Hoaring Impaired - (Project 2008) nerant Homebound - (Project 2028) nerant Staffing Specialists - (Project 2029) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5012) nerant Visually Impaired - (Project 2004) thool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 1084) I - Attendance Officer - (Project 1084) I - Attendance Officer - (Project 3107) Subtotal - Student Services Allocation are Based - Child Care - (Project Various) supplemental Funding - Facility (Northwest Florida Bailet Only) sevenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund | 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450 | 1,779 1,916 2,491 18,750 9,190 5,852 36,345 76,123 | (2,104 (1,77*) 686 (11,314 (7,7*) 912 (1,79*) (144 (144 (3,586 (21,322) |
| SE Guarantee nerant Adaptive P.E (Project 2017) nerant Adaptive P.E (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Homebound - (Project 2028) nerant Staffing Specialists - (Project 2029) nerant Staffing Specialists - (Project 5012) nerant Viscully Impaired - (Project 5012) nerant Visually Impaired - (Project 2004) chool Psychologists - (Project 2027) deficaid - Nurses Contract - (Project 1084) di- Attendance Officer - (Project 1084) di- Attendance Officer - (Project 3107) Subtotal - Student Services Allocation the Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Bailet Only) avenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: | 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450 | 1,779 1,916 2,491 18,750 9,190 5,852 36,345 76,123 | (2,104 (1,77*) 686 (11,314 (7,7*) 912 (1,79*) (144 (144 (3,586 (21,322) |
| SE Guarantee merant Adaptive P.E (Project 2017) nerant Adaptive P.E (Project 2018) nerant Hearing Impaired - (Project 2008) nerant Hearing Impaired - (Project 2008) nerant Hoering Impaired - (Project 2008) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 3084) Al - Attendance Officer - (Project 3162) ne Sachools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ne Based - Child Care - (Project Various) upplemental Funding - Facility (Northwest Florida Bailet Only) avenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: sederal Entitlements | 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450 | 1,779 1,916 2,491 18,750 9,190 5,852 36,345 76,123 | (2,104 (1,77*) 686 (11,314 (7,7*) 912 (1,79*) (144 (144 (3,586 (21,322) |
| IE Guarantee Incrant Adaptive P.E (Project 2017) Incrant Adaptive P.E (Project 2018) Incrant Hoaring Impaired - (Project 2008) Incrant Hoaring Impaired - (Project 2008) Incrant Hoaring Impaired - (Project 2008) Incrant Occupational/Physical Therapist - (Project 2019) Incrant Staffing Specialists - (Project 5012) Incrant Visually Impaired - (Project 5012) Incrant Visually Impaired - (Project 1024) Incol Psychologists - (Project 2027) Incrant Visually Impaired - (Project 1084) Incol Psychologists - (Project Various) Incol Psychologists - (| 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450 | 1,779 1,916 2,491 18,750 9,190 5,852 36,345 76,123 | (2,104 (1,77*) 686 (11,314 (7,7*) 912 (1,79*) (144 (144 (3,586 (21,322) |
| IE Guarantee Ierant Adaptive P.E (Project 2017) Ierant Adaptive P.E (Project 2018) Ierant Hoaring Impaired - (Project 2008) Ierant Hoering Impaired - (Project 2028) Ierant Homebound - (Project 2023) Ierant Staffing Specialists - (Project 5012) Ierant Visually Impaired - (Project 2004) Inhool Psychologists - (Project 2027) Indicaid - Nurses Contract - (Project 1084) I - Attendance Officer - (Project 1084) I - Attendance Officer - (Project 1082) In Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation In Based - Child Care - (Project Various) Implemental Funding - Facility (Northwest Florida Ballet Only) Invenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: Indication - (Project 0401) Is I - School Allocation - (Project 0401) Is I - ARRA - School Allocation - (Project 0491) | 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450 | 1,779 1,916 2,491 18,750 9,190 5,852 36,345 76,123 | (2,104 (1,77*) 686 (11,314 (7,7*) 912 (1,79*) (144 (144 (3,586 (21,322) |
| is Guarantee ierant Adaptive P.E (Project 2017) ierant Adaptive P.E (Project 2018) ierant Hoering Impaired - (Project 2008) ierant Hoering Impaired - (Project 2008) ierant Occupational/Physical Therapist - (Project 2019) ierant Occupational/Physical Therapist - (Project 2019) ierant Staffing Specialists - (Project 5012) ierant Visually Impaired - (Project 5012) ierant Visually Impaired - (Project 1024) in Astendance Officer - (Project 1084) ij - Attendance Officer - (Project 3162) ig Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation ie Based - Child Care - (Project Various) ipplemental Funding - Facility (Northwest Florida Ballet Only) invenue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: icideral Entitlements is 1 - School Allocation - (Project 0401) is 1 - Part A - Literacy Coaches - (Project 0405) | 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450 | 1,779 1,916 2,491 18,750 9,190 5,852 36,345 76,123 | (2,104 (1,77*) 686 (11,314 (7,7*) 912 (1,79*) (144 (144 (3,586 (21,322) |
| IE Guarantee Ierant Adaptive P.E (Project 2017) Ierant Austive P.E (Project 2018) Ierant Hoaring Impaired - (Project 2008) Ierant Hoaring Impaired - (Project 2008) Ierant Occupational/Physical Therapist - (Project 2019) Ierant Staffing Specialists - (Project 5012) Ierant Visually Impaired - (Project 5012) Ierant Visually Impaired - (Project 1024) Inou Psychologists - (Project 2027) Indicaid - Nurses Contract - (Project 1084) I - Attendance Officer - (Project 1084) I - Attendance Officer - (Project 1084) I - Attendance Officer - (Project 4012) Bubtotal - Student Services Allocation In Based - Child Care - (Project Various) Implemental Funding - Facility (Northwest Florida Ballet Only) Implemental Funding - Facility (Northwest Florida Ballet Only) Implemental Funding - Facility (Northwest Florida Ballet Only) Interest Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: Interest Section Allocation - (Project 0401) Interest Section Allocation - (Project 0405) Interest Section Allocation - (Project 0405) Interest Section Allocation - (Project 0405) | 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450 32,161 \$ 3,504,650 | 1,779 1,916 2,491 18,750 9,190 5,652 36,345 76,123 33,169 \$ 3,425,275 | (2,104) (1,71) (1,71) (68) (11,31) (7,79) (14) (14) (21,32) (21,32) (21,32) |
| BE Guarantee nerant Adaptive P.E (Project 2017) nerant Adaptive P.E (Project 2018) nerant Hoaring Impaired - (Project 2008) nerant Hoaring Impaired - (Project 2008) nerant Occupational/Physical Therapist - (Project 2019) nerant Staffing Specialists - (Project 5012) nerant Visually Impaired - (Project 5012) nerant Visually Impaired - (Project 5012) nerant Visually Impaired - (Project 2027) nerant Visually Impaired - (Project 2027) nerant Visually Impaired - (Project 3044) 1 - Attendance Officer - (Project 3162) nerant Visually Impaired - (Project 3162) nerant Visua | 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450 | 1,779 1,916 2,491 18,750 9,190 5,852 36,345 76,123 | (2,104 (1,77*) 686 (11,314 (7,7*) 912 (1,79*) (144 (144 (3,586 (21,322) |
| IE Guarantee Ierant Adaptive P.E (Project 2017) Inerant Hoaring Impaired - (Project 2008) Inerant Hearing Impaired - (Project 2008) Inerant Hoaring Impaired - (Project 2008) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Staffling Specialists - (Project 5012) Inerant Visually Impaired - (Project 5012) Inerant Visually Impaired - (Project 2027) Inerant Visually Impaired - (Project 1084) Inerant Visually Impaired - (Project 3162) I | 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450 32,161 \$ 3,504,650 | \$ 3,425,275 | (2,104 (1,774) (11,314) (11,314) (1,794) (144) (144) (21,327) (21,327) (21,327) (45) |
| IE Guarantee Ierant Adaptive P.E (Project 2017) Inerant Hoaring Impaired - (Project 2018) Inerant Hoaring Impaired - (Project 2008) Inerant Hoaring Impaired - (Project 2008) Inerant Occupational/Physical Therapist - (Project 2019) Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 5012) Inerant Visually Impaired - (Project 1024) Inerant Visually Impaired - (Project 1084) Inerant Visually Impaired - (Project Various) Implemental Funding - Facility (Northwest Florida Ballet Only) Implemental Funding - Facilit | 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450 32,161 \$ 3,504,650 | \$ 3,425,275 | (2,104) (1,74) (1,74) (1,31) (1,79) (1,79) (1,44) (21,32) (21,32) (21,32) |
| IE Guarantee Ierant Adaptive P.E (Project 2017) Inerant Adaptive P.E (Project 2018) Inerant Hearing Impaired - (Project 2008) Inerant Homebound - (Project 2028) Inerant Homebound - (Project 2028) Inerant Staffing Specialists - (Project 5012) Inerant Staffing Specialists - (Project 5012) Inerant Visually Impaired - (Project 2024) Inerant Visually Impaired - (Project 1084) In - Attendance Officer - (Project 1084) In - Attendance Officer - (Project 1084) In - Attendance Officer - (Project 1084) In - Staffing Specialists - (Project 1084) In - Attendance Officer - (Project 1084) In - Attendance Officer - (Project 1084) In - Attendance Officer - (Project 1084) In - Staffing Specialist - (Project 1084) In - School Allocation - (Project 1084) In - School Allocation - (Project 0401) In - Attendance Officer - (Project 0401) In - Attendance Officer - (Project 0405) In - Attendance Officer - (Project 0475) In - School Allocation - (Project 0475) In - Attendance Officer - (P | 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450 32,161 \$ 3,504,650 | \$ 3,425,275 | (2,104) (1,74) (1,74) (1,314) (7,79) (1,44) (1,44) (3,586) (21,32) (21,32) (79,372) |
| Educate | 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450 32,161 \$ 3,504,650 | \$ 3,425,275 | (2,104) (1,74) (1,74) (1,31) (1,79) (1,79) (1,44) (21,32) (21,32) (21,32) |
| Eguarantee Perant Adaptive P.E (Project 2017) Perant Autistic Program - (Project 2018) Perant Hearing Impaired - (Project 2008) Perant Hoering Impaired - (Project 2008) Perant Occupational/Physical Therapist - (Project 2019) Perant Occupational/Physical Therapist - (Project 2019) Perant Visually Impaired - (Project 5012) Perant Visually Impaired - (Project 5012) Perant Visually Impaired - (Project 2027) Perant Visually Impaired - (Project 1084) Perant Visually Impaired - (Project 1084) Perant Visually Impaired - (Project 1084) Perant Visually Impaired - (Project 3162) Perant Visually Impaired - (Project Various) Perant Visually Impaired - (Project 0401) Perant Visually Impaired Visually Impair | \$ 16,043 | \$ 1,799 \$ 1,796 \$ 1,796 \$ 1,796 \$ 1,790 \$ 1,916 \$ 2,491 \$ 18,750 \$ 1,930 \$ 5,652 \$ 36,345 \$ 76,123 \$ 3,425,275 \$ 3,425,275 \$ | (2,10 (1,77) (1,77) (1,31) (1,31) (1,79) (1,44) (1,44) (21,32) (21,32) (21,32) (79,37) (4) (4) (4) (4) (5) (5) (79,37) (4) (4) (4) (5) (6) (7) (7) (7) (8) (8) (8) (8) (8) (8) (8) (8) (8) (8 |
| IE Guarantee Ierant Adaptive P.E (Project 2017) Ierant Adaptive P.E (Project 2018) Ierant Hoaring Impaired - (Project 2008) Ierant Hoaring Impaired - (Project 2008) Ierant Occupational/Physical Therapist - (Project 2019) Ierant Staffing Specialists - (Project 5012) Ierant Staffing Specialists - (Project 5012) Ierant Visually Impaired - (Project 2027) Idicaid - Nurses Contract - (Project 1084) I - Attendance Officer - (Project 1084) I - Attendance Officer - (Project 3162) In - Attendance Officer - (Project 3162) In - Schools - School Resource Officers - (Project 3107) Impelemental Funding - Facility (Northwest Florida Ballet Only) Impelemental Funding - Facility (Northwest Florida Ballet | \$ 2,106 1,711 1,119 11,318 1,842 1,579 20,544 9,334 5,801 39,925 97,450 32,161 \$ 3,504,650 \$ | \$ 1,779 \$ 1,916 2,491 18,750 9,190 5,652 36,345 76,123 \$ 3,425,275 \$ | (2,104 (1,771 686 (11,314 7, 91; (1,794 (144 (144 (21,32; 1,008 \$ (79,374 \$ (45,677 13,818 146,507 |
| E Guarantee lerant Adaptive P.E (Project 2017) lerant Hoaring Impaired - (Project 2008) lerant Hoaring Impaired - (Project 2008) lerant Hoaring Impaired - (Project 2008) lerant Occupational/Physical Therapist - (Project 2019) lerant Staffing Specialists - (Project 5012) lerant Visually Impaired - (Project 2027) lerant Visually Impaired - (Project 2027) lerant Visually Impaired - (Project 1084) l - Attendance Officer - (Project 1084) l - Attendance Officer - (Project 3162) le Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) Implemental Funding - Facility (Northwest Florida Ballet Only) lerant Visually Impaired - (Project Various) Implemental Funding - Facility (Northwest Florida Ballet Only) | \$ 16,043 \$ 3,520,693 | \$ 1,799 \$ 1,796 \$ 1,796 \$ 1,796 \$ 1,790 \$ 1,916 \$ 2,491 \$ 18,750 \$ 1,930 \$ 5,652 \$ 36,345 \$ 76,123 \$ 3,425,275 \$ 3,425,275 \$ | (2,104) (1,74) (1,314) (1,314) (1,314) (1,314) (1,44) (1,44) (21,32) (21,32) (21,32) (3,586) (49,372) |
| Educantable Ferrant Adaptive P.E (Project 2017) Ferrant Aufstive P.E (Project 2018) Ferrant Hearing Impaired - (Project 2028) Ferrant Hearing Impaired - (Project 2028) Ferrant Occupational/Physical Therapist - (Project 2019) Ferrant Visually Impaired - (Project 5012) Ferrant Visually Impaired - (Project 5012) Ferrant Visually Impaired - (Project 2027) Ferrant Visually Impaired - (Project 2027) Ferrant Visually Impaired - (Project 1084) Ferrant Visually Impaired - (Project 3162) Ferrant Visually Impaired - (Project Various) Fortal General Operating Fund FIHER SPECIAL REVENUE FUNDS: Ferrant Visually Impaired - (Project 0401) Ferrant Visually Impaired - (Project 0405) Ferrant Visually Impaired - (Project 04078) Ferrant Visually Impaired - (Project 0408) Ferrant Visuall | \$ 16,043 \$ 3,520,693 | \$ 1,799 \$ 1,796 \$ 1,796 \$ 1,796 \$ 1,790 \$ 1,916 \$ 2,491 \$ 18,750 \$ 1,930 \$ 5,652 \$ 36,345 \$ 76,123 \$ 3,425,275 \$ 3,425,275 \$ | (2,104) (1,74) (1,314) (1,314) (1,314) (1,314) (1,44) (1,44) (21,32) (21,32) (21,32) (3,586) (49,372) |
| Eguarantee erant Adaptive P.E (Project 2017) erant Hearing Impaired - (Project 2008) erant Hearing Impaired - (Project 2008) erant Occupational/Physical Therapist - (Project 2019) erant Occupational/Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 5162) e | \$ 16,043 \$ 3,520,693 TED REVENUES | \$ 1,770 1,916 2,491 18,750 9,190 5,652 36,345 76,123 33,169 \$ 3,425,275 \$ 15,998 15,998 15,998 146,507 \$ 162,894 \$ 3,608,169 | (2,10 (1,71) (1,73) (11,31) (1,79) (1,79) (1,44) (21,32) (21,32) (1,00) (27,32) (4,79,37) (4,77) (3,58) (4,77) (4,77) (4,77) (4,77) (13,61) (146,50) (5,81) (146,50) (5,81) (146,50) (5,81) (146,50) (5,81) (146,50) (5,81) (146,50) (5,81) (146,50) (5,81) (146,50) (5,81) (146,50) (6,81) (146,50 |
| E Guarantee erant Adaptive P.E (Project 2017) erant Adaptive P.E (Project 2018) erant Hoering Impaired - (Project 2008) erant Hoering Impaired - (Project 2008) erant Occupational/Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 5012) erant Visually Impaired - (Project 5012) erant Visually Impaired - (Project 2027) dicaid - Nurses Contract - (Project 1084) [- Attendance Officer - (Project 3162) a Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation a Based - Child Care - (Project Various) pplemental Funding - Facility (Northwest Florida Bailet Only) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund THER SPECIAL REVENUE FUNDS: deral Entitlements el - School Allocation - (Project 0401) el - Part A - Literacy Coaches - (Project 0405) tA - School Allocation - (Project 04075) tA - Staffing Specialist - (Project 0475) tA - Staffing Specialist - (Project 0475) tA - ARRA - Staffing Specialist (Project 0495) tA - ARRA - Itinerants - (Project 0495) thilization Allocation - School Allocation - (Project 0460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMA 1. Increase/(Decrease) of UFTE at this school. | \$ 16,043 \$ 3,520,693 TED REVENUES | \$ 1,770 1,916 2,491 18,750 9,190 5,652 36,345 76,123 33,169 \$ 3,425,275 \$ 15,998 15,998 15,998 146,507 \$ 162,894 \$ 3,608,169 | (2,10 (1,71) (1,73) (11,31) (1,79) (1,79) (1,44) (21,32) (21,32) (1,00) (27,32) (4,79,37) (4,77) (3,58) (4,77) (4,77) (4,77) (4,77) (13,61) (146,50) (5,81) (146,50) (5,81) (146,50) (5,81) (146,50) (5,81) (146,50) (5,81) (146,50) (5,81) (146,50) (5,81) (146,50) (5,81) (146,50) (6,81) (146,50 |

Notes:
1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Scie Lottery - Discr. & SAC; Worldorce Ed., & ALCEJAPIB
2. Stimptus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

7/2/09 Date

DESTIN MIDDLE COST CENTER - 0771 FISCAL YEAR 2009-2010

| APPROPRIATIONS | |
|--|-------|
| Includes Only Estimated Revenues Listed On School's Revenue Projection | Sheet |

| Object Group <u>Number</u> | Object Group Name | FY 2008-2009 Appropriation | | FY 2009-2010 Appropriation | ļ | Increase/(Decrease) |
|----------------------------------|-----------------------------------|-------------------------------|-----------|-------------------------------|----|---------------------|
| 100 / 200 | Salaries & Benefits | | | | | |
| | Administrative/Managerial | \$ 229,600 | \$ | 231,600 | \$ | 2,000 |
| | Instructional | 2,558,731 | | 2,559,988 | | 1,257 |
| | Non-Instructional | 321,360 | | 308,750 | | (12,610) |
| | Subtotal - Salaries & Benefits | 3,109,691 | | 3,100,338 | | (9,353) |
| 300 | Purchased Services | 121,784 | | 120,255 | | (1,529) |
| 400 | Energy Services | 28,993 | | 178,462 | | 149,469 |
| 500 | Materials & Supplies | 98,783 | | 62,996 | | (35,787) |
| 600 | Capital Outlay | 3,052 | | 2,549 | | (503) |
| 700 | Other Expenses | 30,551 | | 66,193 | | 35,642 |
| 900 | Transfers/Reserves - See Note (2) | 127,839 | | 77,376 | | (50,463) |
| | Total Combined Appropriations | \$ 3,520,693 | <u>\$</u> | 3,608,169 | \$ | 87,476 |

| OTHER INFORMATION | | | | | <u></u>] | |
|--|----|-----------------------------|----|-----------------------------|-----------|---------------|
| | | able Balance ch 31, 2008 | | able Balance ch 31, 2009 | Increa | se/(Decrease) |
| General Operating Fund - School Discretionary Budget | \$ | 143,171 | \$ | 163,548 | \$ | 20,377 |
| School Internal Funds - Vending & General Fund Only | \$ | 36,193 | \$ | 14,416 | \$ | (21,777) |

Principal Signature

7/z/09

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 MIDDLE COST CENTER - 0771 FISCAL YEAR 2009-2010 COMPARED TO FISCAL YEAR 2008-2009

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

| | Original Projected 2008-2009 | Projected 2009-2010 | increase (Decrease) |
|--|------------------------------------|------------------------------------|---|
| Administrative | | 2322 | 1000104007 |
| 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 | |
| structional | | | |
| Teacher - Basic | 23.87 | 23.27 | (0. |
| Teacher - Class Size Reduction | 6.20 | 7.53 | 1. |
| Teacher - ESE | 2.03 | 1.35 | (0. |
| 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) | 0.67 | - | (0. |
| Teacher - Other | - | - | |
| | 32.77 | 32.15 | (0. |
| Structional Support | | | |
| Athletic Director Band Director | 1.00 | 1.00 | - |
| Guidance Counselor - 10 Month | 0.60 | 0.35 | (0. |
| Guldance Counselor - 12 Month | 1.00 | 1.00 | (0. |
| Literacy Coach | 1.00 | 0.50 | (0. |
| Media Specialist | 1.00 | 1.00 | · - |
| Other Support - Instructional | 4.60 | 3.85 | (0. |
| and the state of t | | | |
| on-Instructional Classroom Assistant (Basic, DJJ, and VoTech) | 1.00 | 0.50 | (0. |
| Custodial | 3.60 | 2.80 | (0. |
| Day Care Coordinator | - | - | |
| Day Care Worker | - | | - |
| ESE Classroom Assistant ESE Interpreter | - | 1.00 | 1. |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | • | - | - |
| Library Assistant | _ | ~ | _ |
| Lunchroom Monitor | - | • | - |
| School Bookkeeper | 1.00 | 1.00 | - |
| School Level Clerk | 0.50 | - | (0. |
| Secretary - 10 Month (Regular and Confidential) | - | • | • |
| Secretary - 12 Month (Regular and Confidential) Stadium Personnel | 2.00 | 2.00 | - |
| Other Support - Non-Instructional | - | - | - |
| | 8.10 | 7.30 | (0.8 |
| GENERAL OPERATING FUND - STAFF | 47.47 | 45.30 | (2. |
| HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | - | |
| structional | | | |
| Teacher - Title I | - | - | - |
| Teacher - Basic | - | - | - |
| Teacher - ESE Teacher - 12 Month | = | 0.10 | 0. |
| Teacher - Hourly (Basic and Title I) | - | - - | - |
| | _ | • | - |
| Guidance Counselor - 12 Months | _ | - | - |
| Literacy Coach | - | | |
| Literacy Coach | 0.23 | 0.23 | |
| Literacy Coach | 0.23 0.23 | 0.23 0.33 | 0. |
| Literacy Coach Staffing Specialist n-Instructional | | | 0. |
| Literacy Coach Staffing Specialist n-Instructional Classroom Assistant - Title I | | | |
| Literacy Coach Staffing Specialist <i>n-instructional</i> Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, & VoTech) | | | 0. |
| Literacy Coach Staffing Specialist In-Instructional Classroom Assistant - Title I Classroom Assistant (Basic, D.J.), & VoTech) ESE Classroom Assistant | | | |
| Literacy Coach Staffing Specialist n-Instructional Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, & VoTech) ESE Classroom Assistant ESE Interpreter | | | 0. |
| Guldance Counselor - 12 Month Literacy Coach Staffing Specialist In-Instructional Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, & VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator | | | - |
| Literacy Coach Staffing Specialist on-Instructional Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, & VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach | | | |
| Literacy Coach Staffing Specialist In-Instructional Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, & VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach | 0.23 | 0.33 - - - - - - | - - - - - - - - - |

Principal Signature Gelley

7/2/09 Date/09