

**DESTIN MIDDLE  
COST CENTER - 0771  
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	-	-	-
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	-	-	-
		<b>605.19</b>	<b>613.00</b>	<b>7.81</b>

<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	-	-	-
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	-	-	-
		<b>606.14</b>	<b>614.24</b>	<b>8.10</b>



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)**

<b>REVENUE PROJECTION</b>	
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	\$ 56,180	\$ 58,892	\$ 2,712
Federal Impact Aid	66,747	66,747	-
FEPP Funds - 92%	2,113,397	1,965,496	(147,901)
Class Size Reduction Salary Supplement	106,338	109,061	2,723
<b>Subtotal - School Allocation</b>	<b>2,342,662</b>	<b>2,200,196</b>	<b>(142,466)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	352,160	439,184	87,024
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	55,710	57,832	2,122
CSR - Equalization Allocation - (Project 5126)	279,253	269,100	(10,153)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	62,000	57,600	(4,400)
Florida Teachers Lead - (Project 3180)	7,400	6,840	(560)
Instructional Materials - Media - (Project 3106)	3,052	2,549	(503)
Instructional Materials - Science - (Project 3109)	834	695	(139)
Instructional Materials - Textbook - (Project 3105)	50,940	40,787	(10,153)
Lottery - Discretionary - (Project 3101)	17,819	-	(17,819)
Lottery - School Advisory Council - (Project 0002)	3,026	-	(3,026)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,100	34,350	(32,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	11,258	-	(11,258)
SAI - Secondary Math Remediation - (Project 9161)	66,200	67,700	1,500
SAI - ESOL - (Project 4110)	33,100	-	(33,100)
SAI - Fine Arts/P.E. - (Project 0111)	-	67,700	67,700
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	32,000	32,000
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,009,852</b>	<b>1,093,282</b>	<b>83,410</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)	22,525	22,525	-
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>22,525</b>	<b>22,525</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,171	-	(2,171)
Itinerant Autistic Program - (Project 2018)	2,106	-	(2,106)
Itinerant Hearing Impaired - (Project 2008)	1,711	-	(1,711)
Itinerant Homebound - (Project 2023)	1,119	1,779	660
Itinerant Occupational/Physical Therapist - (Project 2019)	11,318	-	(11,318)
Itinerant Staffing Specialists - (Project 5012)	1,842	1,916	74
Itinerant Visually Impaired - (Project 2004)	1,579	2,491	912
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medicaid - Nurses Contract - (Project 1084)	9,334	9,190	(144)
SAI - Attendance Officer - (Project 3162)	5,801	5,852	(149)
Safe Schools - School Resource Officers - (Project 3107)	39,925	36,345	(3,580)
<b>Subtotal - Student Services Allocation</b>	<b>97,450</b>	<b>76,123</b>	<b>(21,327)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,161	33,169	1,008
<b>Total General Operating Fund</b>	<b>\$ 3,504,660</b>	<b>\$ 3,425,275</b>	<b>\$ (79,375)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
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)	-	-	-
IDEA - Staffing Specialist - (Project 0475)	16,043	15,998	(45)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	6,770	6,770
IDEA - ARRA - Itinerants - (Project 0495)	-	13,619	13,619
Stabilization Allocation - School Allocation - (Project 0460)	-	146,507	146,507
<b>Total Other Special Revenue Funds</b>	<b>\$ 16,043</b>	<b>\$ 182,894</b>	<b>\$ 166,851</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,520,693</b>	<b>\$ 3,608,169</b>	<b>\$ 87,476</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of UFTE at this school.	7.81
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/APIB
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature *Diane Kelley*

Date 7/2/09

**DESTIN MIDDLE  
COST CENTER - 0771  
FISCAL YEAR 2009-2010**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	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	<u>3,109,691</u>	<u>3,100,338</u>	<u>(9,353)</u>
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)	<u>127,839</u>	<u>77,376</u>	<u>(50,463)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 3,520,693</u>	<u>\$ 3,608,169</u>	<u>\$ 87,476</u>

<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	<u>\$ 143,171</u>	<u>\$ 163,548</u>	<u>\$ 20,377</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 36,193</u>	<u>\$ 14,416</u>	<u>\$ (21,777)</u>

Principal Signature 

Date 7/2/09

**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**

<b>PROJECTED STAFFING</b> <small>Includes Only Staffing From Estimated New Revenues.</small>
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	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase (Decrease)
<b>Administrative</b>			
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	-	-	-
	<u>2.00</u>	<u>2.00</u>	-
<b>Instructional</b>			
Teacher - Basic	23.87	23.27	(0.60)
Teacher - Class Size Reduction	6.20	7.53	1.33
Teacher - ESE	2.03	1.35	(0.68)
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	-	(0.67)
Teacher - Other	-	-	-
	<u>32.77</u>	<u>32.15</u>	<u>(0.62)</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	0.60	0.35	(0.25)
Guidance Counselor - 12 Month	1.00	1.00	-
Literacy Coach	1.00	0.50	(0.50)
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>4.60</u>	<u>3.85</u>	<u>(0.75)</u>
<b>Non-Instructional</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	0.50	(0.50)
Custodial	3.60	2.80	(0.80)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
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	-	-	-
	<u>8.10</u>	<u>7.30</u>	<u>(0.80)</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>47.47</u>	<u>45.30</u>	<u>(2.17)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.10	0.10
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	-	-
	<u>0.23</u>	<u>0.33</u>	<u>0.10</u>
<b>Non-Instructional</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>0.23</u>	<u>0.33</u>	<u>0.10</u>
<b>COMBINED STAFF</b>	<u>47.70</u>	<u>45.63</u>	<u>(2.07)</u>

Principal Signature

Date 7/2/09