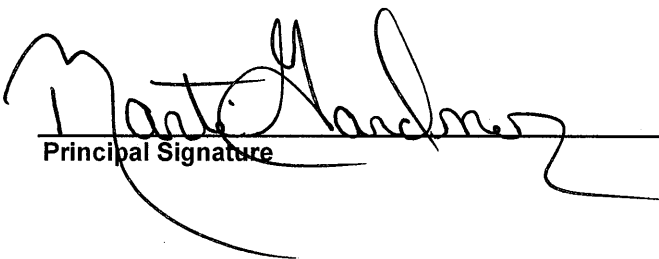


**DESTIN ELEMENTARY
COST CENTER - 0131
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	454.00	498.00	44.00
102	Basic Education - Grades 4-8	177.00	205.00	28.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	44.00	43.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	66.00	45.00	(21.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	51.00	44.00	(7.00)
254	ESE Support Level IV	3.00	1.00	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		795.00	836.00	41.00

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	487.60	542.32	54.72
102	Basic Education - Grades 4-8	177.00	205.00	28.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.26	46.83	(0.43)
112	ESE Support Level I, II & III in Grades 4-8	66.00	45.00	(21.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	57.32	50.47	(6.85)
254	ESE Support Level IV	10.56	3.52	(7.04)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		845.74	893.14	47.40


Principal Signature

June 6, 2010
Date

**DESTIN ELEMENTARY
COST CENTER - 0131
FISCAL YEAR 2010-2011**

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 119,223	\$ 88,105	\$ (31,118)
Federal Impact Aid	62,002	96,655	34,653
FEFP Funds - 92%	2,706,269	2,893,588	187,319
Class Size Reduction Salary Supplement	141,441	150,416	8,975
Subtotal - School Allocation	3,028,935	3,228,764	199,829
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	742,100	792,314	50,214
CSR - Instructional Materials (Project 3125)	-	400	400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	32,400	30,380	(2,040)
Florida Teachers Lead - (Project 3180)	9,540	10,400	860
Instructional Materials - Media - (Project 3106)	3,306	3,040	(266)
Instructional Materials - Science - (Project 3109)	902	828	(74)
Instructional Materials - Textbook - (Project 3105)	52,897	48,883	(4,014)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	-	(34,350)
Supplemental Academic Instruction (SAI) - (Project 3161)	33,850	68,300	34,450
SAI - ESOL - (Project 4110)	28,900	31,700	2,800
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	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	955,170	1,003,300	48,130
Local Revenue Allocations:			
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	28,936	1,655
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	27,281	28,936	1,655
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	2,119	2,119
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	2,447	2,543	96
Itinerant Occupational/Physical Therapist - (Project 2019)	-	8,098	8,098
Itinerant Staffing Specialists - (Project 5012)	2,635	2,316	(319)
Itinerant Visually Impaired - (Project 2004)	3,425	2,800	(625)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	11,919	13,887	1,968
SAI - Attendance Officer - (Project 3162)	7,330	5,924	(1,406)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	46,506	54,551	8,045
Fee Based - Child Care - (Project Various)	126,000	70,000	(56,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	45,670	48,230	2,560
Total General Operating Fund	\$ 4,229,562	\$ 4,433,781	\$ 204,219
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	35,500	35,500
IDEA - School Allocation - (Project 1475)	32,000	-	(32,000)
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,160	54,640	480
IDEA - ARRA - Itinerants - (Project 0495)	18,725	5,237	(13,488)
Stabilization Allocation - School Allocation - (Project 1460)	190,005	274,837	84,832
Total Other Special Revenue Funds	\$ 326,885	\$ 403,874	\$ 76,989
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,556,447	\$ 4,837,655	\$ 281,208

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 41.00 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Gifted UFTE projected as Basic and moved to ESE. | 33.00 |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature

Date

Martine Mardones

June 6, 2010

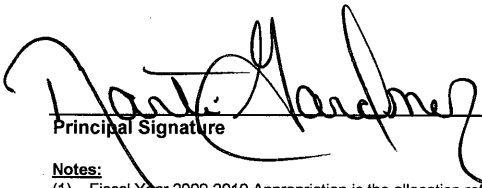
**DESTIN ELEMENTARY
COST CENTER - 0131
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	3,373,703	3,628,749	255,046
	Non-Instructional	556,844	498,018	(58,826)
	Subtotal - Salaries & Benefits	<u>4,043,847</u>	<u>4,243,467</u>	<u>199,620</u>
300	Purchased Services	101,925	112,070	10,145
400	Energy Services	93,939	160,000	66,061
500	Materials & Supplies	157,924	150,983	(6,941)
600	Capital Outlay	7,306	3,040	(4,266)
700	Other Expenses	52,524	61,864	9,340
900	Transfers/Reserves - See Note (2)	<u>98,982</u>	<u>106,231</u>	<u>7,249</u>
	Total Combined Appropriations	<u>\$ 4,556,447</u>	<u>\$ 4,837,655</u>	<u>\$ 281,208</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 124,495</u>	<u>\$ 22,187</u>	<u>\$ (102,308)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 53,537</u>	<u>\$ 31,530</u>	<u>\$ (22,007)</u>

Principal Signature 

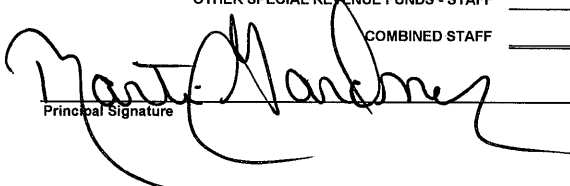
Date June 6, 2010

- Notes:**
- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
 - (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	30.03	35.56	5.53
Teacher - Class Size Reduction	12.72	11.50	(1.22)
Teacher - ESE	2.47	2.44	(0.03)
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)
	47.25	49.50	2.25
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	1.00	0.25
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	-	(1.00)
Media Specialist	1.00	0.50	(0.50)
Other Support - Instructional	-	-	-
	2.75	1.50	(1.25)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.13	1.00	(0.13)
Custodial	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.07	0.40	(0.67)
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	3.80	4.80	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	17.00	16.20	(0.80)
GENERAL OPERATING FUND & STABILIZATION - STAFF	68.00	68.20	0.20
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.80	0.80	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.50	0.50
Staffing Specialist	0.45	0.45	-
	1.25	1.75	0.50
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	-	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	2.25	1.75	(0.50)
COMBINED STAFF	70.25	69.95	(0.30)


June 6, 2010
 Principal Signature Date