

**DESTIN MIDDLE
COST CENTER - 0771
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	-	-	-
102	Basic Education - Grades 4-8	483.00	525.00	42.00
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	120.00	85.00	(35.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.00	-	(10.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		613.00	610.00	(3.00)

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	-	-	-
102	Basic Education - Grades 4-8	483.00	525.00	42.00
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	120.00	85.00	(35.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.24	-	(11.24)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		614.24	610.00	(4.24)

Diane Kelley
Principal Signature

6/9/10
Date

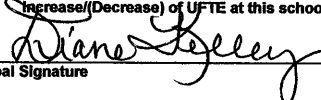
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COST CENTER - 0771
FISCAL YEAR 2010-2011**

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	FY 2010-2011	Increase/ (Decrease)
	Final Conf. & Stimulus Estimated Revenues	Final Conference Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 58,892	\$ 30,360	\$ (28,532)
Federal Impact Aid	66,747	81,099	14,352
FEFP Funds - 92%	1,965,496	1,976,273	10,777
Class Size Reduction Salary Supplement	109,061	109,753	692
Subtotal - School Allocation	2,200,196	2,197,485	(2,711)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	439,184	419,792	(19,392)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	57,832	58,355	523
CSR - Equalization Allocation - (Project 5126)	269,100	273,600	4,500
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	57,600	47,840	(9,760)
Florida Teachers Lead - (Project 3180)	6,840	7,600	760
Instructional Materials - Media - (Project 3106)	2,549	2,218	(331)
Instructional Materials - Science - (Project 3109)	695	604	(91)
Instructional Materials - Textbook - (Project 3105)	40,787	35,669	(5,118)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	35,500	1,150
Supplemental Academic Instruction (SAI) - (Project 3161)	-	68,300	68,300
SAI - ESOL - (Project 4110)	-	-	-
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	34,100	2,100
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	67,700	-	(67,700)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,093,262	1,000,653	(92,609)
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)	22,525	18,081	(4,444)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	22,525	18,081	(4,444)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	1,249	1,249
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	1,779	1,499	(280)
Itinerant Occupational/Physical Therapist - (Project 2019)	-	4,772	4,772
Itinerant Staffing Specialists - (Project 5012)	1,916	1,365	(551)
Itinerant Visually Impaired - (Project 2004)	2,491	1,650	(841)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	9,190	10,133	943
SAI - Attendance Officer - (Project 3162)	5,652	4,323	(1,329)
Safe Schools - School Resource Officers - (Project 3107)	36,345	34,191	(2,154)
Subtotal - Student Services Allocation	76,123	76,046	(77)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,169	32,940	(229)
Total General Operating Fund	\$ 3,425,275	\$ 3,325,205	\$ (100,070)
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)	-	-	-
IDEA - School Allocation - (Project 1475)	-	34,100	34,100
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,770	6,830	60
IDEA - ARRA - Itinerants - (Project 0495)	13,619	3,087	(10,532)
Stabilization Allocation - School Allocation - (Project 1480)	146,507	187,709	41,202
Total Other Special Revenue Funds	\$ 182,894	\$ 248,556	\$ 65,662
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,608,169	\$ 3,573,761	\$ (34,408)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES:

- Increase/(Decrease) of UFTE at this school. (3.00)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Gifted UFTE projected as Basic and moved to ESE. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature 

Date 6/9/10


**DESTIN MIDDLE
COST CENTER - 0771
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	\$ 231,600	\$ 234,500	\$ 2,900
	Instructional	2,559,988	2,523,385	(36,603)
	Non-Instructional	308,750	360,823	52,073
	Subtotal - Salaries & Benefits	<u>3,100,338</u>	<u>3,118,708</u>	<u>18,370</u>
300	Purchased Services	120,255	71,555	(48,700)
400	Energy Services	178,462	98,744	(79,718)
500	Materials & Supplies	62,996	50,448	(12,548)
600	Capital Outlay	2,549	2,218	(331)
700	Other Expenses	66,193	163,626	97,433
900	Transfers/Reserves - See Note (2)	<u>77,376</u>	<u>68,462</u>	<u>(8,914)</u>
	Total Combined Appropriations	<u>\$ 3,608,169</u>	<u>\$ 3,573,761</u>	<u>\$ (34,408)</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 163,548</u>	<u>\$ 264,498</u>	<u>\$ 100,950</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 14,416</u>	<u>\$ 12,218</u>	<u>\$ (2,198)</u>


Principal Signature

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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 MIDDLE
COST CENTER - 0771
FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

PROJECTED STAFFING
Includes Only Staffing From Estimated *New* 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	1.00	1.00	-
Assistant Principal II and K-12		-	-
Assistant Principal II and K-12 - 10		-	-
Assistant Principal - Other		-	-
Administrative - Other		-	-
Specialist		-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	23.27	23.06	(0.21)
Teacher - Class Size Reduction	7.53	6.10	(1.43)
Teacher - ESE	1.35	1.69	0.34
Teacher - ROTC - 12 Month		-	-
Teacher - ROTC - 10 Month		-	-
Teacher - Vocational		1.00	1.00
Staffing Specialist		-	-
Teacher - 12 Month (Basic and Vocational)		-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)		-	-
Teacher - Other		-	-
	<u>32.15</u>	<u>31.85</u>	<u>(0.30)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	0.35	-	(0.35)
Guidance Counselor - 12 Month	1.00	0.75	(0.25)
Literacy Coach	0.50	0.50	-
Media Specialist	1.00	-	(1.00)
Other Support - Instructional		-	-
	<u>3.85</u>	<u>2.25</u>	<u>(1.60)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	0.50	-
Custodial	2.80	2.40	(0.40)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant		0.50	0.50
Lunchroom Monitor	-	-	-
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	-	-	-
	<u>7.30</u>	<u>7.40</u>	<u>0.10</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>45.30</u>	<u>43.50</u>	<u>(1.80)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.10	0.10	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.33</u>	<u>0.33</u>	<u>-</u>
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	-	-	-
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.33</u>	<u>1.33</u>	<u>1.00</u>
COMBINED STAFF	<u>45.63</u>	<u>44.83</u>	<u>(0.80)</u>

Diane Kelley
Principal Signature

6/9/10
Date