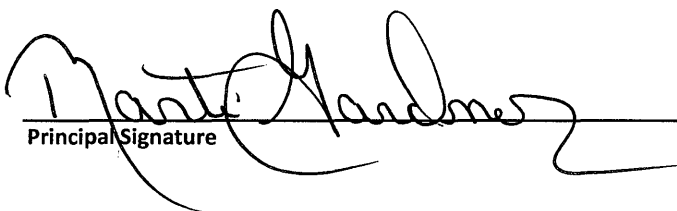


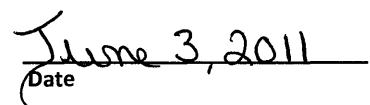
**DESTIN ELEMENTARY
COST CENTER - 0131
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	498.00	517.00	19.00
102	Basic Education - Grades 4-8	205.00	183.00	(22.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	43.00	76.00	33.00
112	ESE Support Level I, II & III in Grades 4-8	45.00	38.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	44.00	53.00	9.00
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		836.00	868.00	32.00

Program Number	Program Name	Weighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	542.32	569.73	27.41
102	Basic Education - Grades 4-8	205.00	183.00	(22.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.83	83.75	36.92
112	ESE Support Level I, II & III in Grades 4-8	45.00	38.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	50.47	61.53	11.06
254	ESE Support Level IV	3.52	3.55	0.03
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		893.14	939.56	46.42


Principal Signature


Date

**DESTIN ELEMENTARY
COST CENTER - 0131
FISCAL YEAR 2011-2012**

**Revised
5/11/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 88,105	\$ 100,059	\$ 11,954
Federal Impact Aid	96,655	56,686	(39,969)
FEFP Funds - 92%	2,893,588	2,918,101	24,513
Special District Reserve Allocation	-	42,917	42,917
General Fund - Education Jobs Fund	-	142,268	142,268
Class Size Reduction Salary Supplement	150,416	158,302	7,886
Subtotal - School Allocation	3,228,764	3,418,333	189,569
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	792,314	729,560	(62,754)
CSR - Instructional Materials (Project 3125)	400	800	400
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	30,360	41,400	11,040
Florida Teachers Lead - (Project 3180)	10,400	9,720	(680)
Instructional Materials - Media - (Project 3106)	3,040	3,734	694
Instructional Materials - Science - (Project 3109)	828	1,023	195
Instructional Materials - Textbook - (Project 3105)	48,883	60,121	11,238
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,003,300	956,658	(46,642)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	28,936	22,042	(6,894)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	28,936	22,042	(6,894)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,119	3,699	1,580
Itinerant Autistic Program - (Project 2018)	-	1,973	1,973
Itinerant Hearing Impaired - (Project 2008)	-	1,435	1,435
Itinerant Homebound - (Project 2023)	2,543	3,766	1,223
Itinerant Occupational/Physical Therapist - (Project 2019)	8,098	17,374	9,276
Itinerant Staffing Specialists - (Project 5012)	2,316	3,026	710
Itinerant Visually Impaired - (Project 2004)	2,800	3,968	1,168
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	13,887	17,090	3,203
SAI - Attendance Officer - (Project 3162)	5,924	5,618	(306)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	54,551	74,182	19,631
Fee Based - Child Care - (Project Various)	70,000	99,000	29,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	48,230	50,736	2,506
Total General Operating Fund	\$ 4,433,781	\$ 4,620,951	\$ 187,170
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	-	51,715	51,715
IDEA - Staffing Specialist - (Project 2475)	33,660	15,795	(17,865)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,640	-	(54,640)
IDEA - ARRA - Itinerants - (Project 0495)	5,237	-	(5,237)
Stabilization Allocation - School Allocation - (Project 1460)	274,837	-	(274,837)
Total Other Special Revenue Funds	\$ 403,874	\$ 100,260	\$ (303,614)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,837,655	\$ 4,721,211	\$ (116,444)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 32.00 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) in UFTE at this school due to Governor's projection. | - |

Principal Signature

Date June 3, 2011

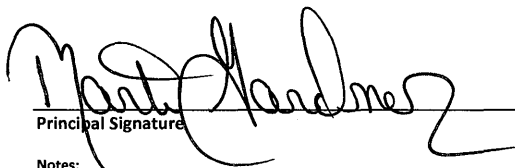
**DESTIN ELEMENTARY
COST CENTER - 0131
FISCAL YEAR 2011-2012**

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

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	3,630,265	3,442,814	(187,451)
	Non-Instructional	498,018	440,630	(57,388)
	Subtotal - Salaries & Benefits	<u>4,244,983</u>	<u>3,993,744</u>	<u>(251,239)</u>
300	Purchased Services	112,070	135,453	23,383
400	Energy Services	160,000	134,000	(26,000)
500	Materials & Supplies	161,567	273,245	111,678
600	Capital Outlay	3,040	3,734	694
700	Other Expenses	61,864	73,207	11,343
900	Transfers/Reserves - See Note (2)	<u>94,131</u>	<u>107,828</u>	<u>13,697</u>
	Total Combined Appropriations	<u>\$ 4,837,655</u>	<u>\$ 4,721,211</u>	<u>\$ (116,444)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 22,187</u>	<u>\$ 13,271</u>	<u>\$ (8,917)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 31,530</u>	<u>\$ 57,291</u>	<u>\$ 25,761</u>



 Principal Signature

 Date 6/3/11

Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

PROJECTED STAFFING
 Includes Only Staffing From Estimated New Revenues.

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
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	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	35.56	37.05	1.49
Teacher - Class Size Reduction	11.50	12.20	0.70
Teacher - ESE	2.44	3.33	0.89
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	-	-	-
	<u>49.50</u>	<u>52.58</u>	<u>3.08</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	0.75	(0.25)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	0.50	-	(0.50)
Other Support - Instructional	-	-	-
	<u>1.50</u>	<u>0.75</u>	<u>(0.75)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.03	1.00	(0.03)
Custodial	4.00	4.00	-
Day Care Coordinator	1.00	-	(1.00)
Day Care Worker	0.40	-	(0.40)
ESE Classroom Assistant	1.00	0.37	(0.63)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	4.80	2.80	(2.00)
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	-	-	-
	<u>16.23</u>	<u>12.17</u>	<u>(4.06)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>68.23</u>	<u>66.50</u>	<u>(1.73)</u>
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	0.23	(0.23)
	<u>1.75</u>	<u>0.73</u>	<u>(1.03)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	1.63	1.63
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>1.63</u>	<u>1.63</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.75</u>	<u>2.36</u>	<u>0.61</u>
COMBINED STAFF	<u>69.98</u>	<u>68.86</u>	<u>(1.13)</u>

Principal Signature:  Date: 6/27/11