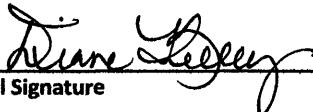


**DESTIN MIDDLE
COST CENTER - 0771
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	525.00	538.00	13.00
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	85.00	76.00	(9.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		610.00	614.00	4.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	525.00	538.00	13.00
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	85.00	76.00	(9.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		610.00	614.00	4.00

Principal Signature 

Date 6/7/2011

**DESTIN MIDDLE
COST CENTER - 0771
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.	

GENERAL OPERATING FUND	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 30,360	\$ 51,397	\$ 21,037
Federal Impact Aid	81,099	47,563	(33,536)
FEFP Funds - 92%	1,976,273	1,906,971	(69,302)
Special District Reserve Allocation	-	28,046	28,046
General Fund - Education Jobs Fund	-	92,972	92,972
Class Size Reduction Salary Supplement	109,753	111,979	2,226
Subtotal - School Allocation	2,197,485	2,238,928	41,443
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	419,792	251,160	(168,632)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	58,355	82,520	24,165
CSR - Equalization Allocation - (Project 5126)	273,600	490,280	216,680
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	47,840	32,200	(15,640)
Florida Teachers Lead - (Project 3180)	7,600	6,480	(1,120)
Instructional Materials - Media - (Project 3106)	2,218	2,641	423
Instructional Materials - Science - (Project 3109)	604	724	120
Instructional Materials - Textbook - (Project 3105)	35,669	42,528	6,859
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	35,500	32,750	(2,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	29,800	29,800
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	34,100	31,600	(2,500)
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,000,653	1,083,183	82,530
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)	18,081	18,355	274
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	18,081	18,355	274
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,249	1,083	(166)
Itinerant Autistic Program - (Project 2018)	-	577	577
Itinerant Hearing Impaired - (Project 2008)	-	420	420
Itinerant Homebound - (Project 2023)	1,499	1,102	(397)
Itinerant Occupational/Physical Therapist - (Project 2019)	4,772	5,085	313
Itinerant Staffing Specialists - (Project 5012)	1,365	886	(479)
Itinerant Visually Impaired - (Project 2004)	1,650	1,161	(489)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurse Contract - (Project 1084)	10,133	12,089	1,956
SAI - Attendance Officer - (Project 3162)	4,323	3,974	(349)
Safe Schools - School Resource Officers - (Project 3107)	34,191	32,437	(1,754)
Subtotal - Student Services Allocation	76,046	75,047	(999)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,940	33,156	216
Total General Operating Fund	\$ 3,325,205	\$ 3,448,669	\$ 123,464
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)	-	-	-
IDEA - School Allocation - (Project 2475)	34,100	31,600	(2,500)
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	6,830	-	(6,830)
IDEA - ARRA - Itinerants - (Project 0495)	3,087	-	(3,087)
Stabilization Allocation - School Allocation - (Project 1460)	187,709	-	(187,709)
Total Other Special Revenue Funds	\$ 248,556	\$ 47,395	\$ (201,161)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,573,761	\$ 3,496,064	\$ (77,697)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|------|
| 1. Increase/(Decrease) of UFTE at this school. | 4.00 |
| 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) of UFTE at this school due to Governor's projection. | - |

Principal Signature *Deanne Kelley*

Date 6/7/11

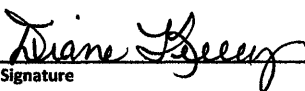
**DESTIN MIDDLE
COST CENTER - 0771
FISCAL YEAR 2011-2012**

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	\$ 234,500	\$ 222,200	\$ (12,300)
	Instructional	2,523,385	2,305,558	(217,827)
	Non-Instructional	360,823	340,836	(19,987)
	Subtotal - Salaries & Benefits	<u>3,118,708</u>	<u>2,868,594</u>	<u>(250,114)</u>
300	Purchased Services	71,555	90,091	18,536
400	Energy Services	98,744	222,882	124,138
500	Materials & Supplies	50,448	107,152	56,704
600	Capital Outlay	2,218	2,641	423
700	Other Expenses	163,626	141,027	(22,599)
900	Transfers/Reserves - See Note (2)	<u>68,462</u>	<u>63,677</u>	<u>(4,785)</u>
	Total Combined Appropriations	<u>\$ 3,573,761</u>	<u>\$ 3,496,064</u>	<u>\$ (77,697)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 264,498</u>	<u>\$ 137,576</u>	<u>\$ (126,922)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 12,218</u>	<u>\$ 19,920</u>	<u>\$ 7,702</u>

Principal Signature 

Date 6/7/2011

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 MIDDLE
COST CENTER - 0771
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
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>
<i>Instructional</i>			
Teacher - Basic	23.06	26.05	2.99
Teacher - Class Size Reduction	6.10	4.20	(1.90)
Teacher - ESE	1.69	0.60	(1.09)
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>31.85</u>	<u>31.85</u>	<u>-</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	0.75	0.79	0.04
Literacy Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.25</u>	<u>2.29</u>	<u>0.04</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	0.50	-
Custodial	2.40	2.00	(0.40)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
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>7.40</u>	<u>7.50</u>	<u>0.10</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>43.50</u>	<u>43.64</u>	<u>0.14</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
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>0.23</u>	<u>(0.10)</u>
<i>Educational Support</i>			
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>1.00</u>	<u>1.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.33</u>	<u>1.23</u>	<u>(0.10)</u>
COMBINED STAFF	<u>44.83</u>	<u>44.87</u>	<u>0.04</u>

Diane Kelly
Principal Signature

6/7/2011
Date