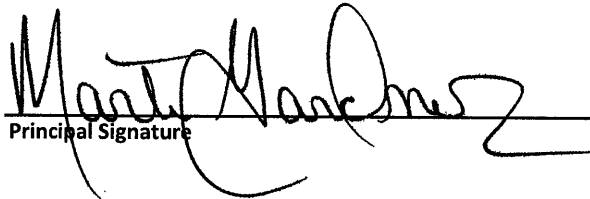


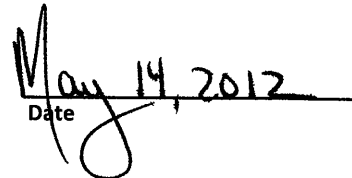
**DESTIN ELEMENTARY SCHOOL  
COST CENTER - 0131  
FISCAL YEAR 2012-2013**

**ENROLLMENT**

Program Number	Program Name	2011-2012	Unweighted FTE	
		Adj. Proj. House/Senate	2012-2013 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	517.00	510.00	(7.00)
102	Basic Education - Grades 4-8	183.00	167.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.00	89.00	13.00
112	ESE Support Level I, II & III in Grades 4-8	38.00	67.00	29.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	53.00	62.00	9.00
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>868.00</u>	<u>895.00</u>	<u>27.00</u>

Program Number	Program Name	2011-2012	Weighted FTE	
		Adj. Proj. House/Senate	2012-2013 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	569.73	569.67	(0.06)
102	Basic Education - Grades 4-8	183.00	167.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	83.75	99.41	15.66
112	ESE Support Level I, II & III in Grades 4-8	38.00	67.00	29.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	61.53	72.35	10.82
254	ESE Support Level IV	3.55	-	(3.55)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>939.56</u>	<u>975.43</u>	<u>35.87</u>

  
Principal Signature

  
Date

**DESTIN ELEMENTARY SCHOOL  
COST CENTER - 0131  
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 100,059	\$ 123,750	\$ 23,691
Federal Impact Aid	56,686	53,431	(3,255)
FEFP Funds - 92%	2,918,101	3,139,147	221,046
Special District Reserve Allocation	42,917	-	(42,917)
General Fund - Education Jobs Fund	142,268	-	(142,268)
Class Size Reduction Salary Supplement	158,302	156,660	(1,642)
<b>Subtotal - School Allocation</b>	<b>3,418,333</b>	<b>3,472,988</b>	<b>54,655</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	729,560	752,680	23,120
CSR - Instructional Materials - (Project 3125)	800	200	(600)
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)	41,400	71,760	30,360
Florida Teachers Lead - (Project 3180)	9,720	10,800	1,080
Instructional Materials - Media - (Project 3106)	3,734	3,464	(270)
Instructional Materials - Science - (Project 3109)	1,023	950	(73)
Instructional Materials - Textbook - (Project 3105)	60,121	55,757	(4,364)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	29,800	29,600	(200)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>956,658</b>	<b>1,005,336</b>	<b>48,678</b>
<b>Local Revenue Allocations:</b>			
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 Assistant Principals - District Funded - (Project 3010)	-	73,400	73,400
School Maintenance - (Project 2909)	22,042	25,260	3,218
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>22,042</b>	<b>98,660</b>	<b>76,618</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	3,699	5,478	1,779
Itinerant Autistic Program - (Project 2018)	1,973	3,955	1,982
Itinerant Hearing Impaired - (Project 2008)	1,435	2,561	1,126
Itinerant Homebound - (Project 2023)	3,766	3,566	(200)
Itinerant Occupational/Physical Therapist - (Project 2019)	17,374	27,586	10,212
Itinerant Staffing Specialists - (Project 5012)	3,026	4,441	1,415
Itinerant Visually Impaired - (Project 2004)	3,968	5,997	2,029
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Nurses Contract - (Project 1084)	17,090	17,119	29
SAI - Attendance Officer - (Project 3162)	5,618	5,590	(28)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>74,182</b>	<b>94,410</b>	<b>20,228</b>
Fee Based - Child Care - (Project Various)	99,000	-	(99,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	50,736	52,673	1,937
<b>Total General Operating Fund</b>	<b>\$ 4,620,951</b>	<b>\$ 4,724,067</b>	<b>\$ 103,116</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	51,715	6,953	(44,762)
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
<b>Total Other Special Revenue Funds</b>	<b>\$ 100,260</b>	<b>\$ 57,013</b>	<b>\$ (43,247)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,721,211</b>	<b>\$ 4,781,080</b>	<b>\$ 59,869</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school.
- UFTE moved to/(from) one school to another school.
- Adjustments in UFTE Due to Changes in Location of ESE Units.
- Increase/(Decrease) of UFTE at this school due to House's projection.

27.00  
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Date 5/14/12

Principal Signature 

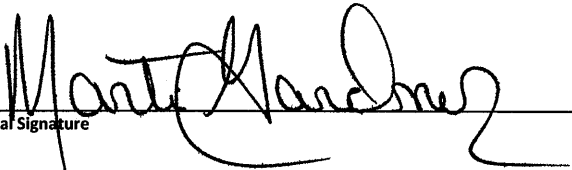
**DESTIN ELEMENTARY SCHOOL  
COST CENTER - 0131  
FISCAL YEAR 2012-2013**

<b>APPROPRIATIONS</b>
<b>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</b>

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 110,300	\$ 182,600	\$ 72,300
	Instructional	3,442,814	3,649,094	206,280
	Non-Instructional	440,630	294,872	(145,758)
	Subtotal - Salaries & Benefits	3,993,744	4,126,566	132,822
300	Purchased Services	135,453	254,883	119,430
400	Energy Services	134,000	135,400	1,400
500	Materials & Supplies	273,245	95,681	(177,564)
600	Capital Outlay	3,734	3,464	(270)
700	Other Expenses	73,207	35,122	(38,085)
900	Transfers/Reserves - See Note (2)	107,828	129,964	22,136
	<b>Total Combined Appropriations</b>	\$ 4,721,211	\$ 4,781,080	\$ 59,869

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 13,271	\$ 333,386	\$ 320,115
School Internal Funds - General & Principal's Discretionary Only	\$ 57,291	\$ 58,231	\$ 941

Principal Signature 

Date 5/14/12

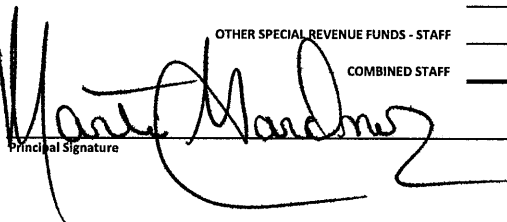
**Notes:**

- (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 SCHOOL  
COST CENTER - 0131  
FISCAL YEAR 2012-2013**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
<b>Administrative</b>			
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	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	2.00	1.00
<b>Instructional</b>			
Teacher - Basic	37.05	37.99	0.94
Teacher - Class Size Reduction	12.20	12.40	0.20
Teacher - ESE	3.33	4.11	0.78
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	-	-	-
	52.58	54.50	1.92
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	1.00	0.25
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	1.00	1.00
Other Support - Instructional	-	-	-
	0.75	2.00	1.25
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	2.00	1.00
Custodial	4.00	-	(4.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.37	0.80	0.43
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	2.80	4.80	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	-	-	-
	12.17	11.60	(0.57)
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	66.50	70.10	3.60
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
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	0.23	0.23	-
	0.73	0.73	-
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.63	0.20	(1.43)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.63	0.20	(1.43)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	2.36	0.93	(1.43)
<b>COMBINED STAFF</b>	68.86	71.03	2.17



Principal Signature

5/14/12  
Date