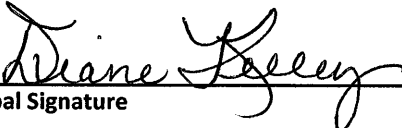


**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2012-2013**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2012-2013 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	538.00	471.00	(67.00)
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	76.00	137.00	61.00
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	-	-	-
		<u>614.00</u>	<u>608.00</u>	<u>(6.00)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2012-2013 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	538.00	471.00	(67.00)
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	76.00	137.00	61.00
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	-	-	-
		<u>614.00</u>	<u>608.00</u>	<u>(6.00)</u>


Principal Signature

5-21-2012
Date

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
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)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 51,397	\$ 111,320	\$ 59,923
Federal Impact Aid	47,563	54,15	6,588
FEFP Funds - 92%	1,906,97	1,956,677	49,706
Special District Reserve Allocation	28,046	-	(28,046)
General Fund - Education Jobs Fund	92,972	-	(92,972)
Class Size Reduction Salary Supplement	111,979	106,424	(5,555)
Subtotal - School Allocation	2,238,928	2,228,572	(10,356)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	251,160	315,640	64,480
CSR - Instructional Materials - (Project 3125)	-	1,000	1,000
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	82,520	82,040	(480)
CSR - Equalization Allocation - (Project 5126)	490,280	435,120	(55,160)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	32,200	36,800	4,600
Florida Teachers Lead - (Project 3180)	6,480	6,600	120
Instructional Materials - Media - (Project 3106)	2,64	2,353	(288)
Instructional Materials - Science - (Project 3109)	724	646	(78)
Instructional Materials - Textbook - (Project 3105)	42,528	37,877	(4,651)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	32,750	33,950	1,200
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)	31,600	32,200	600
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,083,183	1,093,95	10,768
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	18,355	18,355	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	18,355	18,355	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,083	4,81	3,728
Itinerant Autistic Program - (Project 2018)	577	3,473	2,896
Itinerant Hearing Impaired - (Project 2008)	420	2,249	1,829
Itinerant Homebound - (Project 2023)	1,102	3,13	2,029
Itinerant Occupational/Physical Therapist - (Project 2019)	5,085	24,226	19,14
Itinerant Staffing Specialists - (Project 5012)	886	3,900	3,014
Itinerant Visually Impaired - (Project 2004)	1,16	5,267	4,106
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medical - Nurses Contract - (Project 1084)	12,089	11,629	(460)
SAI - Attendance Officer - (Project 3162)	3,974	3,797	(177)
Safe Schools - School Resource Officers - (Project 3107)	32,437	40,600	8,163
Subtotal - Student Services Allocation	75,047	121,200	46,153
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,156	32,832	(324)
Total General Operating Fund	\$ 3,448,669	\$ 3,494,910	\$ 46,24
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	31,600	32,200	600
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 47,395	\$ 48,310	\$ 915
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,496,064	\$ 3,543,220	\$ 47,156

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.

(6.00)

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-

Principal Signature

Date

5-21-2012

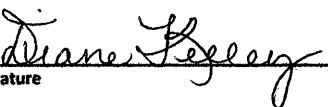
**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2012-2013**

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

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 222,200	\$ 222,600	\$ 400
	Instructional	2,305,558	2,360,889	55,331
	Non-Instructional	340,836	256,140	(84,696)
	Subtotal - Salaries & Benefits	2,868,594	2,839,629	(28,965)
300	Purchased Services	90,091	199,743	109,652
400	Energy Services	222,882	185,000	(37,882)
500	Materials & Supplies	107,152	61,887	(45,265)
600	Capital Outlay	2,641	30,353	27,712
700	Other Expenses	141,027	120,005	(21,022)
900	Transfers/Reserves - See Note (2)	63,677	106,603	42,926
	Total Combined Appropriations	\$ 3,496,064	\$ 3,543,220	\$ 47,156

OTHER INFORMATION

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 137,576	\$ 300,999	\$ 163,423
School Internal Funds - General & Principal's Discretionary Only	\$ 19,920	\$ 24,437	\$ 4,517

Principal Signature 

Date 5-21-12

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 MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2012-2013**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
<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	26.05	25.55	(0.50)
Teacher - Class Size Reduction	4.20	5.20	1.00
Teacher - ESE	0.60	1.10	0.50
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>32.85</u>	<u>1.00</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	0.79	0.75	(0.04)
Literacy Coach	0.50	0.50	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.29</u>	<u>2.25</u>	<u>(0.04)</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	0.50	-
Custodial	2.00	-	(2.00)
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	-	-	-
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>7.50</u>	<u>5.50</u>	<u>(2.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>43.64</u>	<u>42.60</u>	<u>(1.04)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
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	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>0.23</u>	<u>-</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>1.23</u>	<u>1.23</u>	<u>-</u>
COMBINED STAFF	<u>44.87</u>	<u>43.83</u>	<u>(1.04)</u>

Principal Signature

Date

Diane Keely

5-21-12