

**DESTIN ELEMENTARY  
COST CENTER - 0131  
CENTRAL ZONE  
FISCAL YEAR 2004-2005**

**ENROLLMENT**

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Unweighted FTE</u>             |                                     | <u>Increase (Decrease)</u> |
|-----------------------|----------------------------------------------|-----------------------------------|-------------------------------------|----------------------------|
|                       |                                              | <u>2003-2004 Estimated Actual</u> | <u>2004-2005 Adjusted Projected</u> |                            |
| 101                   | Basic Education - Grades K-3                 | 477.35                            | 509.00                              | 31.65                      |
| 102                   | Basic Education - Grades 4-8                 | 219.08                            | 227.25                              | 8.17                       |
| 103                   | Basic Education - Grades 9-12                | -                                 | -                                   | -                          |
| 111                   | ESE Support Level I, II & III in Grades K-3  | 73.68                             | 47.00                               | (26.68)                    |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 73.34                             | 62.00                               | (11.34)                    |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | -                                 | -                                   | -                          |
| 130                   | ESOL/Intensive English Grades K-3            | -                                 | -                                   | -                          |
| 254                   | ESE Support Level IV                         | -                                 | -                                   | -                          |
| 255                   | ESE Support Level V                          | -                                 | -                                   | -                          |
| 300                   | Vocational Education Grades 7-12             | -                                 | -                                   | -                          |
|                       |                                              | <b>843.45</b>                     | <b>845.25</b>                       | <b>1.80</b>                |

| <u>Program Number</u> | <u>Program Name</u>                          | <u>Weighted FTE</u>               |                                     | <u>Increase (Decrease)</u> |
|-----------------------|----------------------------------------------|-----------------------------------|-------------------------------------|----------------------------|
|                       |                                              | <u>2003-2004 Estimated Actual</u> | <u>2004-2005 Adjusted Projected</u> |                            |
| 101                   | Basic Education - Grades K-3                 | 478.30                            | 510.02                              | 31.72                      |
| 102                   | Basic Education - Grades 4-8                 | 219.08                            | 227.25                              | 8.17                       |
| 103                   | Basic Education - Grades 9-12                | -                                 | -                                   | -                          |
| 111                   | ESE Support Level I, II & III in Grades K-3  | 73.83                             | 47.09                               | (26.74)                    |
| 112                   | ESE Support Level I, II & III in Grades 4-8  | 73.34                             | 62.00                               | (11.34)                    |
| 113                   | ESE Support Level I, II & III in Grades 9-12 | -                                 | -                                   | -                          |
| 130                   | ESOL/Intensive English Grades K-3            | -                                 | -                                   | -                          |
| 254                   | ESE Support Level IV                         | -                                 | -                                   | -                          |
| 255                   | ESE Support Level V                          | -                                 | -                                   | -                          |
| 300                   | Vocational Education Grades 7-12             | -                                 | -                                   | -                          |
|                       |                                              | <b>844.55</b>                     | <b>846.36</b>                       | <b>1.81</b>                |

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_

**DESTIN ELEMENTARY  
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CENTRAL ZONE  
FISCAL YEAR 2004-2005**

**REVENUE PROJECTION**  
Includes Only Revenue as Listed. State and Local Revenue Assumed to be Assigned to the Governor's Budget to be allocated by the Legislature.

**GENERAL OPERATING FUND**

School Allocations:  
District Hold Harmless  
ESE Guarantee - Non-Gifted  
Federal Impact Aid  
FEFP Funds - 91%  
Reduction for Student Options to CHOICE  
  
Subtotal - School Allocation

Other State Revenue Allocations:  
Class Size Reduction - (Project 4125)  
Class Size Reduction Equalization Allocation - (Project 5126)  
Educational Technology (Project 3150)  
ESE Guarantee - Gifted - (Project 3001)  
Florida Teachers Lead - (Project 3180)  
Instructional Materials - Media - (Project 3106)  
Instructional Materials - Science - (Project 3109)  
Instructional Materials - Textbooks - (Project 3105)  
Lottery - Discretionary - (Project 3101)  
Lottery - School Advisory Council - (Project 5002)  
Lottery - School Recognition - (Project 5160)  
Pre-K Early Intervention - (Project 5100)  
FEFP - Teenage Parent Program - Babies - (Project 2086)  
School Enhancement Training - (Project 3112)  
Supplemental Academic Instruction - (Project 3161)  
Workforce Development - 90% - (Project 5110)  
  
Subtotal - Other State Revenue Allocation

Local Revenue Allocations:  
Advanced Placement/International Baccalaureate - (Project 2154)  
Reserve Officer Training Corp (ROTC) - (Project 2045)  
School Maintenance - (Project 2909)  
Stadium Facilities - (Project 2099)  
Vocational Equipment - (Project 2039)  
  
Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:  
Itinerant ESE Student Services:  
ESE Guarantee - Adaptive P.E. - (Project 2017)  
ESE Guarantee - Hearing Impaired - (Project 2008)  
ESE Guarantee - Homebound - (Project 2023)  
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)  
ESE Guarantee - Orthopedically Impaired - (Project 2009)  
ESE Guarantee - Visually Impaired - (Project 2004)  
FEFP - School Psychologists - (Project 2027)  
SAI - Attendance Officer - (Project 3162)  
Safe Schools - School Resource Officers - (Project 3107)  
  
Subtotal - Student Services Allocation

Fee Based -Child Care - (Project Various)  
Revenue to Offset Decentralized FTE Reserve (Project 3004)  
  
Total General Operating Fund

**OTHER SPECIAL REVENUE FUNDS:**

**FEDERAL ENTITLEMENTS**

Title I - School Allocation - (Project 5401)  
IDEA - School Allocation - (Project 5475)  
IDEA - Staffing Specialist - (Project 5475)  
  
Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

|  | FY 2004-2005<br>Estimated Revenues | Increase/<br>(Decrease) |
|--|------------------------------------|-------------------------|
|  | \$ -                               | \$ -                    |
|  | 42,750                             | (31,250)                |
|  | 60,272                             | 22,304                  |
|  | 2,690,198                          | 205,439                 |
|  | -                                  | -                       |
|  | \$ 2,793,220                       | \$ 196,493              |
|  | -                                  | -                       |
|  | 487,366                            | 231,533                 |
|  | -                                  | -                       |
|  | 14,369                             | 1,745                   |
|  | 61,200                             | (7,200)                 |
|  | 4,935                              | 651                     |
|  | 4,427                              | 408                     |
|  | 1,210                              | 109                     |
|  | 61,588                             | 5,739                   |
|  | 27,386                             | (15,220)                |
|  | 8,460                              | 1,359                   |
|  | -                                  | -                       |
|  | -                                  | -                       |
|  | -                                  | -                       |
|  | 5,325                              | 354                     |
|  | 94,000                             | 536                     |
|  | -                                  | -                       |
|  | -                                  | -                       |
|  | \$ 770,266                         | \$ 220,014              |
|  | -                                  | -                       |
|  | -                                  | -                       |
|  | 27,281                             | -                       |
|  | -                                  | -                       |
|  | -                                  | -                       |
|  | \$ 27,281                          | \$ -                    |
|  | -                                  | -                       |
|  | 712                                | (246)                   |
|  | 712                                | (246)                   |
|  | 1,340                              | (463)                   |
|  | 4,355                              | (1,505)                 |
|  | 586                                | (203)                   |
|  | 1,507                              | (521)                   |
|  | 15,600                             | 600                     |
|  | 9,598                              | (2,925)                 |
|  | -                                  | -                       |
|  | \$ 34,410                          | \$ (5,509)              |
|  | -                                  | -                       |
|  | 45,416                             | 3,184                   |
|  | -                                  | -                       |
|  | \$ 3,670,593                       | \$ 414,182              |
|  | -                                  | -                       |
|  | -                                  | -                       |
|  | 69,769                             | 39,399                  |
|  | 12,378                             | (718)                   |
|  | -                                  | -                       |
|  | \$ 82,147                          | \$ 38,681               |
|  | -                                  | -                       |
|  | \$ 3,752,740                       | \$ 452,863              |

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of 1.80 UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (.75) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro-rata share of program 102 and 300.
- Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_

**DESTIN ELEMENTARY  
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CENTRAL ZONE  
FISCAL YEAR 2004-2005**

**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On Previous Page

| Object Group Number | Object Group Name                    | FY 2003-2004<br>Appropriation | FY 2004-2005<br>Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|-------------------------------|-------------------------------|---------------------|
| 100 / 200           | Salaries & Benefits                  |                               |                               |                     |
|                     | Administrative/Managerial            | \$ 92,200                     | \$ 92,783                     | \$ 583              |
|                     | Instructional                        | 2,471,398                     | 2,905,555                     | 434,157             |
|                     | Non-Instructional                    | 336,445                       | 335,630                       | (815)               |
|                     | Subtotal - Salaries & Benefits       | <u>2,900,043</u>              | <u>3,333,968</u>              | <u>433,925</u>      |
| 300                 | Purchased Services                   | 49,531                        | 59,383                        | 9,852               |
| 400                 | Energy Services                      | 65,600                        | 75,610                        | 10,010              |
| 500                 | Materials & Supplies                 | 94,962                        | 125,969                       | 31,007              |
| 600                 | Capital Outlay                       | 16,643                        | 5,492                         | (11,151)            |
| 700                 | Other Expenses                       | 14,389                        | 36,750                        | 22,361              |
| 900                 | Transfers/Reserves - See Note (2)    | 158,709                       | 115,568                       | (43,141)            |
|                     | <b>Total Combined Appropriations</b> | <u>\$ 3,299,877</u>           | <u>\$ 3,752,740</u>           | <u>\$ 452,863</u>   |

**OTHER INFORMATION**

|                                                      | Available Balance<br>May 31, 2003 | Available Balance<br>May 31, 2004 | Increase/(Decrease) |
|------------------------------------------------------|-----------------------------------|-----------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | <u>\$ 156,510</u>                 | <u>\$ 217,421</u>                 | <u>\$ 60,911</u>    |
| School Internal Funds - Vending & General Fund Only  | <u>\$ 20,456</u>                  | <u>\$ 27,598</u>                  | <u>\$ 7,142</u>     |

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_

**Notes:**

- (1) Fiscal Year 2003-2004 Original Allocation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2003.
- (2) The reserve 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  
CENTRAL ZONE  
FISCAL YEAR 2004-2005 COMPARED TO FISCAL YEAR 2003-2004**

**PROJECTED STAFFING**  
Includes Only Staffing from Estimated New Hires

|                                                     | Original<br>Projected<br><u>2003-2004</u> | Projected<br><u>2004-2005</u> | Increase<br>(Decrease) |
|-----------------------------------------------------|-------------------------------------------|-------------------------------|------------------------|
| <b>Administrative</b>                               |                                           |                               |                        |
| Principal                                           | 1.00                                      | 1.00                          | -                      |
| Vice Principal                                      | -                                         | -                             | -                      |
| Assistant Principal I                               | -                                         | -                             | -                      |
| Assistant Principal II                              | -                                         | -                             | -                      |
|                                                     | <u>1.00</u>                               | <u>1.00</u>                   | <u>-</u>               |
| <b>Instructional</b>                                |                                           |                               |                        |
| Teacher - Basic                                     | 35.00                                     | 39.00                         | 4.00                   |
| Teacher - Class Size Reduction                      | 6.00                                      | 11.00                         | 5.00                   |
| Teacher - ESE                                       | 2.60                                      | 1.70                          | (0.90)                 |
| Teacher - ROTC                                      | -                                         | -                             | -                      |
| Teacher - Vocational                                | -                                         | -                             | -                      |
| Staffing Specialist                                 | -                                         | -                             | -                      |
| Teacher - 12 Month                                  | -                                         | -                             | -                      |
| Teacher - Hourly (7.5 hours X 196 days)             | -                                         | -                             | -                      |
|                                                     | <u>43.60</u>                              | <u>51.70</u>                  | <u>8.10</u>            |
| <b>Instructional Support</b>                        |                                           |                               |                        |
| Athletic Director                                   | -                                         | -                             | -                      |
| Band Director                                       | -                                         | -                             | -                      |
| Teacher on Special Assignment - 10 Mo.              | -                                         | -                             | -                      |
| Teacher on Special Assignment - 12 Mo.              | -                                         | -                             | -                      |
| Dean - 10 Month                                     | -                                         | -                             | -                      |
| Dean - 12 Month                                     | -                                         | -                             | -                      |
| Elementary Resource Teacher                         | 1.00                                      | -                             | (1.00)                 |
| Guidance Counselor - 10 Month                       | 1.00                                      | 1.00                          | -                      |
| Guidance Counselor - 12 Month                       | -                                         | -                             | -                      |
| Media Specialist                                    | 1.00                                      | 1.00                          | -                      |
| Technology Specialist                               | -                                         | -                             | -                      |
| Occupational Specialist                             | -                                         | -                             | -                      |
|                                                     | <u>3.00</u>                               | <u>2.00</u>                   | <u>(1.00)</u>          |
| <b>Non-Instructional</b>                            |                                           |                               |                        |
| Classroom Assistant - 9 Month - 7.5 Hours           | -                                         | 0.93                          | 0.93                   |
| Custodial                                           | 3.39                                      | 3.73                          | 0.34                   |
| Data System Technician II                           | -                                         | -                             | -                      |
| Day Care Coordinator                                | -                                         | -                             | -                      |
| Day Care Worker                                     | -                                         | -                             | -                      |
| ESE Classroom Assistant - 9 Month - 7.5 Hours       | 0.53                                      | 0.50                          | (0.03)                 |
| ESE Interpreter                                     | -                                         | -                             | -                      |
| ESE Job Coach                                       | -                                         | -                             | -                      |
| ESOL Interpreter                                    | -                                         | -                             | -                      |
| Health Assistant                                    | -                                         | -                             | -                      |
| Library Assistant                                   | 1.00                                      | 1.00                          | -                      |
| Lunchroom Monitor - 9 Month - 2.5 Hours             | 2.20                                      | 3.60                          | 1.40                   |
| Nurse                                               | 1.00                                      | 1.00                          | -                      |
| Para-Professional                                   | -                                         | -                             | -                      |
| Plant Operator                                      | -                                         | -                             | -                      |
| School Bookkeeper                                   | 1.00                                      | 1.00                          | -                      |
| School Level Clerk                                  | -                                         | -                             | -                      |
| Secretary - 10 Month                                | 2.00                                      | -                             | (2.00)                 |
| Secretary - 12 Month                                | -                                         | 2.00                          | 2.00                   |
| Secretary - Confidential                            | 1.00                                      | -                             | (1.00)                 |
| Stadium Personnel                                   | -                                         | -                             | -                      |
| Technology Support                                  | -                                         | -                             | -                      |
|                                                     | <u>12.12</u>                              | <u>13.76</u>                  | <u>1.64</u>            |
| <b>GENERAL OPERATING FUND - STAFF</b>               | <u>59.72</u>                              | <u>68.46</u>                  | <u>8.74</u>            |
| <b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b> |                                           |                               |                        |
| <b>Administrative</b>                               |                                           |                               |                        |
| Program Director                                    | -                                         | -                             | -                      |
| <b>Instructional</b>                                |                                           |                               |                        |
| Teacher - Title I                                   | -                                         | -                             | -                      |
| Teacher - Basic                                     | -                                         | -                             | -                      |
| Teacher - ESE                                       | -                                         | 1.00                          | 1.00                   |
| Teacher - Hourly                                    | -                                         | -                             | -                      |
| Staffing Specialist                                 | 0.23                                      | 0.23                          | -                      |
|                                                     | <u>0.23</u>                               | <u>1.23</u>                   | <u>1.00</u>            |
| <b>Non-Instructional</b>                            |                                           |                               |                        |
| Classroom Assistant - Title I - 9 Month             | -                                         | -                             | -                      |
| Classroom Assistant - Full Time - 9 Month           | -                                         | -                             | -                      |
| ESE Classroom Assistant - 9 Month                   | 1.47                                      | 0.50                          | (0.97)                 |
| ESE Interpreter                                     | -                                         | -                             | -                      |
| ESE Job Coach                                       | -                                         | -                             | -                      |
| Nurse                                               | -                                         | -                             | -                      |
| Secretary                                           | -                                         | -                             | -                      |
|                                                     | <u>1.47</u>                               | <u>0.50</u>                   | <u>(0.97)</u>          |
| <b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>          | <u>1.70</u>                               | <u>1.73</u>                   | <u>0.03</u>            |
| <b>COMBINED STAFF</b>                               | <u>61.42</u>                              | <u>70.19</u>                  | <u>8.77</u>            |

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_

**Note:**

For comparative purposes, positions funded from child care projects in fiscal year 2003-2004 have been added to original projected staffing information for fiscal year 2003-2004. Last years staffing comparison information did not include child care positions. For fiscal year 2004-2005 child care revenue was estimated in the Budget Manual and schools were allowed to purchase positions on their salary menu.