

**DESTIN ELEMENTARY
COST CENTER - 0131
CENTRAL ZONE
FISCAL YEAR 2005-2006**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	509.00	500.00	(9.00)
102	Basic Education - Grades 4-8	227.25	212.00	(15.25)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.00	63.00	16.00
112	ESE Support Level I, II & III in Grades 4-8	62.00	61.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	8.00	8.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		845.25	844.00	(1.25)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	510.02	506.00	(4.02)
102	Basic Education - Grades 4-8	227.25	212.00	(15.25)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	47.09	63.76	16.67
112	ESE Support Level I, II & III in Grades 4-8	62.00	61.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	10.42	10.42
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		846.36	853.18	6.82

Principal Signature

[Handwritten Signature]

Date

6/8/05

**DESTIN ELEMENTARY
COST CENTER - 0131
CENTRAL ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<u>GENERAL OPERATING FUND</u>	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 42,750	\$ 84,650	\$ 41,900
Federal Impact Aid	60,272	76,545	16,273
FEFP Funds - 91%	2,690,198	2,776,123	85,925
Subtotal - School Allocation	\$ 2,793,220	\$ 2,937,318	\$ 144,098
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 487,366	\$ 583,817	\$ 96,451
Class Size Reduction - Secondary Reading Initiative - (Project 6120)			
Class Size Reduction Equalization Allocation - (Project 5126)			
Educational Technology - (Project 3150)	14,369	14,348	(21)
ESE Guarantee - Gifted - (Project 3001)	61,200	50,400	(10,800)
Florida Teachers Lead - (Project 3180)	4,935	5,775	840
Governor's Reading Instruction - Literacy Coaches - (Project 6123)		58,646	58,646
Instructional Materials - Media - (Project 3106)	4,427	4,869	442
Instructional Materials - Science - (Project 3109)	1,210	1,390	180
Instructional Materials - Textbooks - (Project 3105)	61,588	63,259	1,671
Lottery - Discretionary - (Project 3101)	27,388	34,182	6,796
Lottery - School Advisory Council - (Project 6002)	8,460	8,440	(20)
Lottery - School Recognition - (Project 6160)			
Pre-K Early Intervention - (Project 6100)			
School Enhancement Training - (Project 3112)	6,325		(5,325)
Supplemental Academic Instruction - (Project 3161)	94,000	115,200	21,200
Workforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	\$ 770,268	\$ 940,326	\$ 170,060
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)			
Reserve Officer Training Corp (ROTC) - (Project 2045)			
School Maintenance - (Project 2909)	27,281	27,281	
Stadium Facilities - (Project 2099)			
Vocational Equipment - (Project 2039)			
Subtotal - Local Revenue Allocation	\$ 27,281	\$ 27,281	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 712	\$ 2,262	\$ 1,550
ESE Guarantee - Hearing Impaired - (Project 2008)	712	1,167	455
ESE Guarantee - Homebound - (Project 2023)	1,340	1,970	630
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	4,355	6,421	2,066
ESE Guarantee - Orthopedically Impaired - (Project 2009)	586		(586)
ESE Guarantee - Visually Impaired - (Project 2004)	1,507	2,773	1,266
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	9,598	9,742	144
Safe Schools - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	\$ 34,410	\$ 40,735	\$ 6,325
Fee Based -Child Care - (Project Various)		181,600	181,600
Revenue to Offset Decentralized FTE Reserve (Project 3004)	45,418	45,219	(197)
Total General Operating Fund	\$ 3,670,593	\$ 4,172,479	\$ 501,886
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)			
Title II - Part A - Literacy Coaches - (Project 6405)			
IDEA - School Allocation - (Project 6475)	69,769	30,958	(38,811)
IDEA - Staffing Specialist - (Project 6475)	12,378	24,981	12,603
Total Other Special Revenue Funds	\$ 82,147	\$ 55,939	\$ (26,208)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,752,740	\$ 4,228,418	\$ 475,678

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (1.25) UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

REVISED APRIL 15, 2005

Principal Signature _____

Date 4/15/05

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 CENTRAL ZONE
 FISCAL YEAR 2005-2006

APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,783	\$ 95,106	\$ 2,323
	Instructional	2,905,555	3,137,518	231,963
	Non-Instructional	335,630	467,722	132,092
	Subtotal - Salaries & Benefits	<u>3,333,968</u>	<u>3,700,346</u>	<u>366,378</u>
300	Purchased Services	59,383	87,521	28,138
400	Energy Services	75,610	86,000	10,390
500	Materials & Supplies	125,969	166,484	40,515
600	Capital Outlay	5,492	13,369	7,877
700	Other Expenses	36,750	64,872	28,122
900	Transfers/Reserves - See Note (2)	115,568	109,826	(5,742)
	Total Combined Appropriations	<u>\$ 3,752,740</u>	<u>\$ 4,228,418</u>	<u>\$ 475,678</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 134,774	\$ 186,723	\$ 51,950
School Internal Funds - Vending & General Fund Only	\$ 33,091	\$ 39,500	\$ 6,409

Principal Signature *Ashlan / Lawrence*

Date 6/8/05

Notes:
 (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
 (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
CENTRAL ZONE
FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	39.00	39.26	0.26
Teacher - Class Size Reduction	11.00	13.00	2.00
Teacher - ESE	1.70	2.20	0.50
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	51.70	54.46	2.76
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	1.00	1.00
Media Specialist	1.00	0.74	(0.26)
Specialist	-	-	-
	2.00	2.74	0.74
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	0.93	1.27	0.34
Custodial	3.73	4.31	0.58
Data System Technician II	-	-	-
Day Care Coordinator	-	1.00	1.00
Day Care Worker	-	1.74	1.74
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.50	1.00	0.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.60	3.60	-
Nurse	1.00	1.00	-
Safety Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	0.80	0.80
Secretary - 10 Month	-	-	-
Secretary - 12 Month	2.00	2.00	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	13.76	18.72	4.96
GENERAL OPERATING FUND - STAFF	68.46	76.92	8.46
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	0.50	(0.50)
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.45	0.22
	1.23	0.95	(0.28)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	0.50	-	(0.50)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	0.50	-	(0.50)
OTHER SPECIAL REVENUE FUNDS - STAFF	1.73	0.95	(0.78)
COMBINED STAFF	70.19	77.87	7.68

Principal Signature _____

Date 4/16/05