

**DESTIN ELEMENTARY
COST CENTER - 0131
CENTRAL ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	500.00	485.00	(15.00)
102	Basic Education - Grades 4-8	212.00	207.00	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.00	60.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	61.00	72.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	8.00	20.00	12.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		844.00	844.00	-

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	506.00	493.73	(12.27)
102	Basic Education - Grades 4-8	212.00	207.00	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.76	61.08	(2.68)
112	ESE Support Level I, II & III in Grades 4-8	61.00	72.00	11.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	10.42	26.36	15.94
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		853.18	860.17	6.99

Aileen Larwood
Principal Signature

03/22/06
Date

**DESTIN ELEMENTARY
COST CENTER - 0131
CENTRAL ZONE
FISCAL YEAR 2006-2007**


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>	<u>FY 2005-2006</u> <u>Estimated Revenues</u>	<u>FY 2006-2007</u> <u>Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 84,650	\$ 102,100	\$ 17,450
Federal Impact Aid	76,545	76,545	-
FEFP Funds - 91%	2,776,123	2,935,209	159,086
Class Size Reduction Salary Supplement		46,350	46,350
CHOICE Adjustment		-	-
Subtotal - School Allocation	\$ 2,937,318	\$ 3,160,204	\$ 222,886
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 583,817	\$ 629,499	\$ 45,682
Class Size Reduction - Instructional Materials (Project 3125)			
Class Size Reduction - Instructional Pool (Project 7125)		48,423	48,423
Class Size Reduction - Secondary Reading Initiative - (Project 6120)			
Class Size Reduction Equalization Allocation - (Project 5126)			
Educational Technology - (Project 3150)	14,348		(14,348)
ESE Guarantee - Gifted - (Project 3001)	50,400	44,100	(6,300)
Florida Teachers Lead - (Project 3180)	5,775	6,380	605
Instructional Materials - Media - (Project 3106)	4,869	4,185	(684)
Instructional Materials - Science - (Project 3109)	1,390	1,147	(243)
Instructional Materials - Textbooks - (Project 3105)	63,259	70,149	6,890
Lottery - Discretionary - (Project 3101)	34,182	28,865	(5,317)
Lottery - School Advisory Council - (Project 7002)	8,440	8,440	-
Lottery - School Recognition - (Project 7160)			
Reading Instruction - Literacy Coaches - (Project 6123)	58,646	61,735	3,089
Supplemental Academic Instruction - (Project 3161)	115,200	109,000	(6,200)
Workforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	\$ 940,326	\$ 1,011,923	\$ 71,597
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)	\$ 2,262	\$ 2,813	\$ 551
ESE Guarantee - Hearing Impaired - (Project 2008)	1,187	1,633	466
ESE Guarantee - Homebound - (Project 2023)	1,970	2,450	480
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	6,421	9,982	3,561
ESE Guarantee - Visually Impaired - (Project 2004)	2,773	3,267	494
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)		29,083	29,083
SAI - Attendance Officer - (Project 3162)	9,742	9,438	(304)
Safe Schools - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	\$ 40,735	\$ 74,407	\$ 33,672
Fee Based - Child Care - (Project Various)	\$ 181,600	\$ 120,000	\$ (61,600)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	45,219	46,449	1,230
Total General Operating Fund	\$ 4,172,479	\$ 4,440,264	\$ 267,785
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)			
IDEA - School Allocation - (Project 7475)	30,958	123,382	92,424
IDEA - Staffing Specialist - (Project 7475)	24,981	26,586	1,605
Total Other Special Revenue Funds	\$ 55,939	\$ 149,968	\$ 94,029
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,228,418	\$ 4,590,232	\$ 361,814

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 0.00 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.

REVISED JUNE 12, 2006

Principal Signature 

Date 06/23/06

**DESTIN ELEMENTARY
COST CENTER - 0131
CENTRAL ZONE
FISCAL YEAR 2006-2007**


APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,106	\$ 100,397	\$ 5,291
	Instructional	3,137,518	3,459,199	321,681
	Non-Instructional	467,722	496,224	28,502
	Subtotal - Salaries & Benefits	<u>3,700,346</u>	<u>4,055,820</u>	<u>355,474</u>
300	Purchased Services	87,521	145,024	57,503
400	Energy Services	86,000	69,684	(16,316)
500	Materials & Supplies	166,484	164,701	(1,783)
600	Capital Outlay	13,369	8,805	(4,564)
700	Other Expenses	64,872	42,422	(22,450)
900	Transfers/Reserves - See Note (2)	109,826	103,776	(6,050)
	Total Combined Appropriations	<u>\$ 4,228,418</u>	<u>\$ 4,590,232</u>	<u>\$ 361,814</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 176,495	\$ 260,503	\$ 84,008
School Internal Funds - Vending & General Fund Only	\$ 40,391	\$ 48,341	\$ 7,950

REVISED JUNE 12, 2006

Principal Signature 

Date 06/23/06

Notes:

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	39.26	40.00	0.74
Teacher - Class Size Reduction	13.00	14.00	1.00
Teacher - ESE	2.20	2.20	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>54.46</u>	<u>56.20</u>	<u>1.74</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	0.74	1.00	0.26
Other Support - Instructional	-	-	-
	<u>2.74</u>	<u>3.00</u>	<u>0.26</u>
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.27	1.27	-
Custodial	4.31	3.70	(0.61)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.74	1.60	(0.14)
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.00	1.50	0.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.60	3.40	(0.20)
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.80	-	(0.80)
Secretary - 10 Month	-	1.00	1.00
Secretary - 12 Month	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>17.72</u>	<u>17.47</u>	<u>(0.25)</u>
GENERAL OPERATING FUND - STAFF	<u>75.92</u>	<u>77.67</u>	<u>1.75</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.50	1.50	1.00
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>0.95</u>	<u>1.95</u>	<u>1.00</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	1.50	1.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>-</u>	<u>1.50</u>	<u>1.50</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.95</u>	<u>3.45</u>	<u>2.50</u>
COMBINED STAFF	<u>76.87</u>	<u>81.12</u>	<u>4.25</u>

REVISED JUNE 14, 2006

Principal Signature

COMBINED STAFF

76.87

81.12

4.25

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Date