

**DESTIN ELEMENTARY  
COST CENTER - 0131  
FISCAL YEAR 2007-2008**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	485.00	497.68	12.68
102	Basic Education - Grades 4-8	207.00	247.27	40.27
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.00	37.00	(23.00)
112	ESE Support Level I, II & III in Grades 4-8	72.00	50.00	(22.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	20.00	40.00	20.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>844.00</u>	<u>871.95</u>	<u>27.95</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2006-2007 Adjusted Projected</u>	<u>2007-2008 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	493.73	515.10	21.37
102	Basic Education - Grades 4-8	207.00	247.27	40.27
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	61.08	38.30	(22.78)
112	ESE Support Level I, II & III in Grades 4-8	72.00	50.00	(22.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	26.36	51.00	24.64
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>860.17</u>	<u>901.67</u>	<u>41.50</u>

  
Principal Signature

04/09/07  
Date

**DESTIN ELEMENTARY  
COST CENTER - 0131  
FISCAL YEAR 2007-2008**

<b>REVENUE PROJECTION</b>		
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 2006-2007	FY 2007-2008	increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 102,100	\$ 50,502	\$ (51,598)
Federal Impact Aid	76,545	68,891	(7,654)
FEFP Funds - 92%	2,935,209	3,263,767	328,558
Class Size Reduction Salary Supplement	46,350	111,546	65,196
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>3,160,204</b>	<b>3,494,706</b>	<b>334,502</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	629,499	624,036	(5,463)
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)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	44,100	49,000	4,900
Florida Teachers Lead - (Project 3180)	6,380	14,250	7,870
Instructional Materials - Media - (Project 3106)	4,185	4,387	202
Instructional Materials - Science - (Project 3109)	1,147	1,201	54
Instructional Materials - Textbook - (Project 3105)	70,149	74,191	4,042
Lottery - Discretionary - (Project 3101)	28,865	22,758	(6,107)
Lottery - School Advisory Council - (Project 8002)	8,440	8,720	280
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,735	64,497	2,762
Supplemental Academic Instruction - (Project 3161)	109,000	123,500	14,500
Teacher Performance Pay - (Project 8118)	-	87,195	87,195
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,011,923</b>	<b>1,073,735</b>	<b>61,812</b>
<b>Local Revenue Allocations:</b>			
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 Maintenance - (Project 2909)	27,281	27,281	-
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>27,281</b>	<b>27,281</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	2,813	1,535	(1,278)
Itinerant Autistic Program - (Project 2018)	-	930	930
Itinerant Hearing Impaired - (Project 2008)	1,633	1,209	(424)
Itinerant Homebound - (Project 2023)	2,450	1,609	(841)
Itinerant Occupational/Physical Therapist - (Project 2019)	9,982	7,443	(2,539)
Itinerant Staffing Specialists - (Project 5012)	-	1,061	1,061
Itinerant Visually Impaired - (Project 2004)	3,267	1,302	(1,965)
School Psychologists - (Project 2027)	15,741	19,688	3,947
<u>Medicaid</u> - Nurses Contract - (Project 1084)	29,083	12,905	(16,178)
<u>SAI</u> - Attendance Officer - (Project 3162)	9,438	8,774	(664)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>74,407</b>	<b>56,456</b>	<b>(17,951)</b>
Fee Based - Child Care - (Project Various)	120,000	125,000	5,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	46,449	48,690	2,241
<b>Total General Operating Fund</b>	<b>\$ 4,440,264</b>	<b>\$ 4,825,868</b>	<b>\$ 385,604</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	123,382	25,840	(97,542)
IDEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910
<b>Total Other Special Revenue Funds</b>	<b>\$ 149,968</b>	<b>\$ 55,336</b>	<b>\$ (94,632)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,590,232</b>	<b>\$ 4,881,204</b>	<b>\$ 290,972</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of 27.95 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature 

Date 06/18/07

**DESTIN ELEMENTARY  
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FISCAL YEAR 2007-2008**

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

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	3,459,199	3,752,747	293,548
	Non-Instructional	496,224	449,864	(46,360)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>4,055,820</u>	<u>4,310,720</u>	<u>254,900</u>
300	Purchased Services	145,024	131,118	(13,906)
400	Energy Services	69,684	120,520	50,836
500	Materials & Supplies	164,701	168,984	4,283
600	Capital Outlay	8,805	8,297	(508)
700	Other Expenses	42,422	48,029	5,607
900	Transfers/Reserves - See Note (2)	103,776	93,536	(10,240)
	<b>Total Combined Appropriations</b>	<u>\$ 4,590,232</u>	<u>\$ 4,881,204</u>	<u>\$ 290,972</u>

**OTHER INFORMATION**

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 260,503</u>	<u>\$ 327,702</u>	<u>\$ 67,199</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 48,341</u>	<u>\$ 53,360</u>	<u>\$ 5,019</u>

Principal Signature 

Date 06/18/07

**Notes:**  
 (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.  
 (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  
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

**PROJECTED STAFFING**  
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
<b>Instructional</b>			
Teacher - Basic	40.00	41.00	1.00
Teacher - Class Size Reduction	14.00	12.00	(2.00)
Teacher - ESE	2.20	2.70	0.50
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	56.20	55.70	(0.50)
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	3.00	3.00	-
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.27	0.90	(0.37)
Custodial	3.70	3.93	0.23
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.60	1.47	(0.13)
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.50	0.15	(1.35)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.40	3.70	0.30
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	-	(1.00)
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	17.47	15.15	(2.32)
<b>GENERAL OPERATING FUND - STAFF</b>	77.67	74.85	(2.82)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.50	-	(1.50)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	1.95	0.45	(1.50)
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.50	0.85	(0.65)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	1.50	0.85	(0.65)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	3.45	1.30	(2.15)
<b>COMBINED STAFF</b>	81.12	76.15	(4.97)

Principal Signature  Date 06/20/07