

**DESTIN ELEMENTARY  
COST CENTER - 0131  
FISCAL YEAR 2008-2009  
REVISED MAY 15, 2008 - FINAL CONFERENCE**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	497.68	435.24	(62.44)
102	Basic Education - Grades 4-8	203.27	201.19	(2.08)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	37.00	64.00	27.00
112	ESE Support Level I, II & III in Grades 4-8	50.00	51.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	40.00	55.00	15.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		827.95	806.43	(21.52)

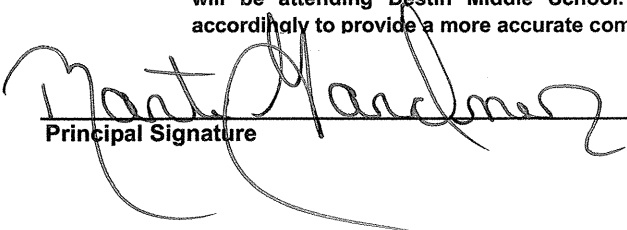
Program Number	Program Name	Weighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	515.10	463.97	(51.13)
102	Basic Education - Grades 4-8	203.27	201.19	(2.08)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.30	68.22	29.92
112	ESE Support Level I, II & III in Grades 4-8	50.00	51.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	51.00	61.55	10.55
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		857.67	845.93	(11.74)

**Note:**

Beginning fiscal year 2008-2009, forty-four (44.00) 5th Grade students from Destin Elementary School will be attending Destin Middle School. The FTE for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.

Principal Signature

Date



June 4, 2008

**DESTIN ELEMENTARY  
COST CENTER - 0131  
FISCAL YEAR 2008-2009  
Revised May 15, 2008**

**REVENUE PROJECTION  
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 47,977	\$ 102,249	\$ 54,272
Federal Impact Aid	65,446	62,002	(3,444)
FEFP Funds - 92%	3,100,579	2,949,460	(151,119)
Class Size Reduction Salary Supplement	105,969	141,256	35,287
<b>Subtotal - School Allocation</b>	<b>3,319,971</b>	<b>3,254,967</b>	<b>(65,004)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	592,834	681,600	88,766
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	46,550	52,000	5,450
Florida Teachers Lead - (Project 3180)	13,538	11,600	(1,938)
Instructional Materials - Media - (Project 3106)	4,168	4,055	(113)
Instructional Materials - Science - (Project 3109)	1,141	1,108	(33)
Instructional Materials - Textbook - (Project 3105)	70,481	67,667	(2,814)
Lottery - Discretionary - (Project 3101)	21,620	23,671	2,051
Lottery - School Advisory Council - (Project 9002)	8,284	4,032	(4,252)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	61,272	67,100	5,828
Supplemental Academic Instruction - (Project 3161)	117,325	81,202	(36,123)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	82,835	-	(82,835)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,020,048</b>	<b>1,025,085</b>	<b>5,037</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>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	1,458	2,581	1,123
Itinerant Autistic Program - (Project 2018)	884	2,503	1,619
Itinerant Hearing Impaired - (Project 2008)	1,149	2,034	885
Itinerant Homebound - (Project 2023)	1,529	1,330	(199)
Itinerant Occupational/Physical Therapist - (Project 2019)	7,071	13,453	6,382
Itinerant Staffing Specialists - (Project 5012)	1,008	2,190	1,182
Itinerant Visually Impaired - (Project 2004)	1,237	1,877	640
School Psychologists - (Project 2027)	18,704	20,544	1,840
Medicaid - Nurses Contract - (Project 1084)	12,260	12,399	139
SAI - Attendance Officer - (Project 3162)	8,335	7,709	(626)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>53,635</b>	<b>66,620</b>	<b>12,985</b>
Fee Based - Child Care - (Project Various)	125,000	110,000	(15,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	46,256	44,466	(1,790)
<b>Total General Operating Fund</b>	<b>\$ 4,592,191</b>	<b>\$ 4,528,419</b>	<b>\$ (63,772)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	25,840	84,091	58,251
IDEA - Staffing Specialist - (Project 9475)	29,496	16,043	(13,453)
<b>Total Other Special Revenue Funds</b>	<b>\$ 55,336</b>	<b>\$ 100,134</b>	<b>\$ 44,798</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,647,527</b>	<b>\$ 4,628,553</b>	<b>\$ (18,974)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. (21.52)
- UFTE moved to/(from) one school to another school. (44.00)
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. 9.00
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (10.57)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date

**Note:**

Beginning fiscal year 2008-2009, forty-four (44.00) 5th Grade students from Destin Elementary School will be attending Destin Middle School. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.

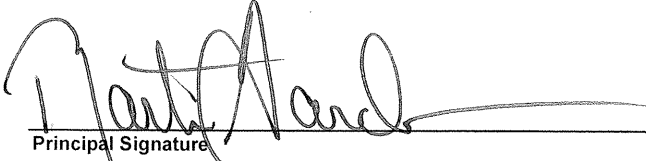
**DESTIN ELEMENTARY  
COST CENTER - 0131  
FISCAL YEAR 2008-2009**

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

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	3,590,212	3,482,004	(108,208)
	Non-Instructional	449,864	579,540	129,676
	Subtotal - Salaries & Benefits	<u>4,148,185</u>	<u>4,172,744</u>	<u>24,559</u>
300	Purchased Services	105,583	127,198	21,615
400	Energy Services	103,805	23,533	(80,272)
500	Materials & Supplies	154,303	151,891	(2,412)
600	Capital Outlay	8,078	4,055	(4,023)
700	Other Expenses	42,517	50,445	7,928
900	Transfers/Reserves - See Note (2)	85,056	98,687	13,631
	<b>Total Combined Appropriations</b>	<u>\$ 4,647,527</u>	<u>\$ 4,628,553</u>	<u>\$ (18,974)</u>

**OTHER INFORMATION**

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 327,702	\$ 307,286	\$ (20,416)
School Internal Funds - Vending & General Fund Only	\$ 53,360	\$ 58,798	\$ 5,438

  
Principal Signature

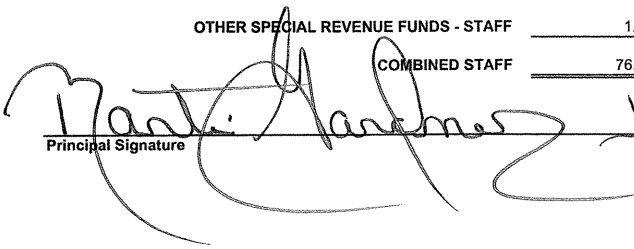
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**Notes:**  
(1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.  
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**DESTIN ELEMENTARY  
COST CENTER - 0131  
FISCAL YEAR 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <i>New</i> Revenues.
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	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	41.00	35.30	(5.70)
Teacher - Class Size Reduction	12.00	12.00	-
Teacher - ESE	2.70	3.07	0.37
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>55.70</u>	<u>50.37</u>	<u>(5.33)</u>
<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	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	0.90	0.13	(0.77)
Custodial	3.93	4.00	0.07
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.47	1.07	(0.40)
ESE Classroom Assistant - 9 Month - 7.5 Hours	0.15	0.60	0.45
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.70	3.80	0.10
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	3.00	1.00
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>15.15</u>	<u>16.60</u>	<u>1.45</u>
<b>GENERAL OPERATING FUND - STAFF</b>	<u>74.85</u>	<u>70.97</u>	<u>(3.88)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.33	0.33
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.23	(0.23)
	<u>0.45</u>	<u>0.56</u>	<u>0.11</u>
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.85	2.00	1.15
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.85</u>	<u>2.00</u>	<u>1.15</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>1.30</u>	<u>2.56</u>	<u>1.26</u>
<b>COMBINED STAFF</b>	<u>76.15</u>	<u>73.53</u>	<u>(2.62)</u>


Date June 20, 2008

Principal Signature