


**DESTIN ELEMENTARY SCHOOL  
COST CENTER - 0131  
FISCAL YEAR 2013-2014**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	510.00	506.00	(4.00)
102	Basic Education - Grades 4-8	167.00	94.00	(73.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	89.00	91.00	2.00
112	ESE Support Level I, II & III in Grades 4-8	67.00	43.00	(24.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	62.00	50.80	(11.20)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		895.00	784.80	(110.20)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	569.67	569.25	(0.42)
102	Basic Education - Grades 4-8	167.00	94.00	(73.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	99.41	102.38	2.97
112	ESE Support Level I, II & III in Grades 4-8	67.00	43.00	(24.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	72.35	58.17	(14.18)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		975.43	866.80	(108.63)

Principal Signature 

Date 7/8/13

**Note:**

All Destin Elementary School 5th Grade students will attend Destin Middle School beginning in FY 2013-2014. The adjusted projected enrollment reflects a reduction of 66 students.

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**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 123,750	\$ 118,740	\$ (5,010)
Federal Impact Aid	53,431	49,854	(3,577)
FEPP Funds - #2%	3,139,147	2,937,834	(201,313)
Class Size Reduction Salary Supplement	156,660	137,220	(19,440)
<b>Subtotal - School Allocation</b>	<b>3,472,988</b>	<b>3,243,648</b>	<b>(229,340)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4123)	752,680	671,000	(81,680)
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	200	-	(200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJ Supplemental - (Project 3110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	71,760	47,376	(24,384)
Florida Teachers Lead - (Project 3180)	10,800	13,750	2,950
Instructional Materials - Media - (Project 3106)	3,464	3,136	(328)
Instructional Materials - Science - (Project 3109)	950	855	(95)
Instructional Materials - Textbook - (Project 3105)	55,757	50,156	(5,601)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,005,336</b>	<b>931,123</b>	<b>(74,213)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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 Assistant Principals - District Funded - (Project 3010)	73,400	79,000	5,600
School Maintenance - (Project 2905)	25,260	28,260	3,000
<b>Subtotal - Local Revenue Allocation</b>	<b>98,660</b>	<b>107,260</b>	<b>8,600</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	5,478	4,827	(651)
Itinerant Autistic Program - (Project 2018)	3,955	3,440	(515)
Itinerant Hearing Impaired - (Project 2008)	2,561	2,192	(369)
Itinerant Homebound - (Project 2023)	3,566	3,662	96
Itinerant Occupational/Physical Therapist - (Project 2019)	27,586	20,170	(7,416)
Itinerant Staffing Specialists - (Project 5012)	4,441	12,623	8,182
Itinerant Visually Impaired - (Project 2004)	5,997	4,439	(1,558)
School Psychologists - (Project 2027)	18,117	27,362	9,245
Medicaid - Nurses Contract - (Project 1084)	17,119	15,575	(1,544)
SAI - Attendance Officer - (Project 3162)	5,590	4,805	(785)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>94,410</b>	<b>94,095</b>	<b>(315)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	52,673	46,807	(5,866)
<b>Total General Operating Fund</b>	<b>\$ 4,724,067</b>	<b>\$ 4,422,933</b>	<b>\$ (301,134)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	6,953	-	(6,953)
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
<b>Total Other Special Revenue Funds</b>	<b>\$ 57,013</b>	<b>\$ 51,870</b>	<b>\$ (5,143)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,781,080</b>	<b>\$ 4,474,803</b>	<b>\$ (306,277)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Total Increase/(Decrease) of UFTE at this school. (110.20)
- UFTE moved to/(from) one school to another school. (68.00)
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to new FTE calculation method. (9.20)

Principal Signature

Date

**Note:**

All Destin Elementary School 5th Grade students will attend Destin Middle School beginning in FY 2013-2014; therefore, the revenue for FY 2013-2014 reflects the loss of 66 students

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FISCAL YEAR 2013-2014

APPROPRIATIONS			
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet			

Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 182,600	\$ 194,900	\$ 12,300
	Instructional	3,649,094	3,362,150	(286,944)
	Non-Instructional	294,872	332,938	38,066
	Subtotal - Salaries & Benefits	<u>4,126,566</u>	<u>3,889,988</u>	<u>(236,578)</u>
300	Purchased Services	254,883	252,311	(2,572)
400	Energy Services	135,400	101,704	(33,696)
500	Materials & Supplies	95,681	65,337	(30,344)
600	Capital Outlay	3,464	3,136	(328)
700	Other Expenses	35,122	37,000	1,878
900	Transfers/Reserves - See Note (2)	129,964	125,327	(4,637)
	<b>Total Combined Appropriations</b>	<u>\$ 4,781,080</u>	<u>\$ 4,474,803</u>	<u>\$ (306,277)</u>

OTHER INFORMATION			
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	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 333,386	\$ 369,689	\$ 36,304
School Internal Funds - General & Principal's Discretionary Only	\$ 58,231	\$ 44,230	\$ (14,001)

  
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 Principal Signature

\_\_\_\_\_  
 Date 7/8/13

**NOTES:**  
 (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.  
 (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.  
 (3) All Destin Elementary School 5th Grade students will attend Destin Middle School beginning FY 2013-2014; therefore, the appropriations for FY 2013-2014 reflect the loss of 66 students.  
 (4) Fiscal Year 2013-2014 1.00 Music Teacher and 1.00 Interpreter - ESOL purchased with Carryover Funds.



**DESTIN ELEMENTARY SCHOOL  
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**PROJECTED STAFFING**  
*Includes Only Staffing From Estimated New Revenues.*

	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
<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 II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	-
<b>Instructional</b>			
Teacher - Basic	37.99	36.25	(1.74)
Teacher - Class Size Reduction	12.40	11.00	(1.40)
Teacher - ESE	4.11	3.30	(0.81)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>54.50</u>	<u>50.55</u>	<u>(3.95)</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	0.75	(0.25)
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>0.75</u>	<u>(1.25)</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJ, and VoTech)	2.00	2.00	-
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.80	1.00	0.20
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	4.80	4.80	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	<u>11.60</u>	<u>12.80</u>	<u>1.20</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>70.10</u>	<u>66.10</u>	<u>(4.00)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	<u>0.73</u>	<u>0.73</u>	-
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.20	-	(0.20)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.20</u>	-	<u>(0.20)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>0.93</u>	<u>0.73</u>	<u>(0.20)</u>
<b>COMBINED STAFF</b>	<u>71.03</u>	<u>66.83</u>	<u>(4.20)</u>

Principal Signature: *Samuel Stein* Date: *7/8/13*

**Notes:**  
 (1) All Destin Elementary School 5th Grade students will attend Destin Middle School beginning FY 2013-2014; therefore, the projected staffing for FY 2013-2014 reflects the loss of 67 students.  
 (2) Fiscal Year 2013-2014 1.00 Music Teacher and 1.00 Interpreter - ESOL purchased with Carryover Funds.