


**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2013-2014**

ENROLLMENT

Program Number	Program Name	2012-2013	<u>Unweighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	471.00	557.00	86.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	137.00	107.00	(30.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	4.23	4.23
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		608.00	668.23	60.23

Program Number	Program Name	2012-2013	<u>Weighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	471.00	557.00	86.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	137.00	107.00	(30.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	4.84	4.84
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		608.00	668.84	60.84

Principal Signature 

Date 5-20-13

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

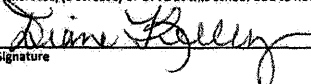
**DESTIN MIDDLE SCHOOL
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REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 111,320	\$ 79,538	\$ (31,782)
Federal Impact Aid	54,151	50,526	(3,625)
FFFP Funds - 92%	1,956,677	2,266,891	310,214
Class Size Reduction Salary Supplement	106,424	116,838	10,414
Subtotal - School Allocation	2,228,572	2,513,793	285,221
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	315,640	390,400	74,760
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	1,000	-	(1,000)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	82,040	94,658	12,618
CSR - Equalization Allocation - (Project 5126)	435,120	358,463	(76,657)
CSR - Instructional Coaches - (Project 4104)	-	-	-
DI) Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	36,800	34,686	(2,114)
Florida Teachers Lead - (Project 3180)	6,600	8,750	2,150
Instructional Materials - Media - (Project 3106)	2,353	2,670	317
Instructional Materials - Science - (Project 3109)	646	728	82
Instructional Materials - Textbook - (Project 3105)	37,877	42,706	4,829
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	33,950	34,950	1,000
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)	32,200	-	(32,200)
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,093,951	1,112,861	18,910
Local Revenue Allocations:			
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)	-	-	-
School Maintenance - (Project 2909)	18,355	18,355	-
Subtotal - Local Revenue Allocation	18,355	18,355	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	4,811	3,855	(956)
Itinerant Adaptive P.E. - (Project 2017)	3,473	2,747	(726)
Itinerant Autistic Program - (Project 2018)	2,249	1,750	(499)
Itinerant Hearing Impaired - (Project 2008)	3,131	2,924	(207)
Itinerant Homebound - (Project 2023)	24,226	16,106	(8,120)
Itinerant Occupational/Physical Therapist - (Project 2019)	3,900	10,080	6,180
Itinerant Staffing Specialists - (Project 5012)	5,267	3,545	(1,722)
Itinerant Visually Impaired - (Project 2004)	18,117	17,856	(261)
School Psychologists - (Project 2027)	11,629	13,262	1,633
Medical - Nurses Contract - (Project 1084)	3,797	4,091	294
SAI - Attendance Officer - (Project 3162)	40,600	-	(40,600)
Safe Schools - School Resource Officers - (Project 3107)	121,200	76,216	(44,984)
Subtotal - Student Services Allocation	221,200	176,216	(44,984)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,832	36,117	3,285
Total General Operating Fund	\$ 3,494,910	\$ 3,757,342	\$ 262,432
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	32,200	-	(32,200)
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 48,310	\$ 16,920	\$ (31,390)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,543,220	\$ 3,774,262	\$ 231,042

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Total Increase/(Decrease) of UFTE at this school. 60.23
- UFTE moved to/(from) one school to another school. 66.00
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to new FTE calculation method. (0.77)

Principal Signature 

5/10/13
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 gain of 66 students.

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
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	\$ 222,600	\$ 231,700	\$ 9,100
	Instructional	2,360,889	2,667,699	306,810
	Non-Instructional	256,140	261,980	5,840
	Subtotal - Salaries & Benefits	<u>2,839,629</u>	<u>3,161,379</u>	<u>321,750</u>
300	Purchased Services	199,743	182,320	(17,423)
400	Energy Services	185,000	100,000	(85,000)
500	Materials & Supplies	61,887	71,637	9,750
600	Capital Outlay	30,353	2,670	(27,683)
700	Other Expenses	120,005	19,963	(100,042)
900	Transfers/Reserves - See Note (2)	<u>106,603</u>	<u>236,293</u>	<u>129,690</u>
	Total Combined Appropriations	<u>\$ 3,543,220</u>	<u>\$ 3,774,262</u>	<u>\$ 231,042</u>

OTHER INFORMATION

	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 300,999</u>	<u>\$ 257,773</u>	<u>\$ (43,226)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 24,437</u>	<u>\$ 22,845</u>	<u>\$ (1,591)</u>

Principal Signature *Diane Kelley*

Date 5-20-13

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 in FY 2013-2014; therefore, the appropriations for FY 2013-2014 reflect the increase of 66 students.

**DESTIN MIDDLE SCHOOL
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FISCAL YEAR 2013-2014**

PROJECTED STAFFING		
Includes Only Staffing From Estimated New Revenues.		

	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	1.00	1.00	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	25.55	27.35	1.80
Teacher - Class Size Reduction	5.20	6.40	1.20
Teacher - ESE	1.10	1.60	0.50
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	1.00	1.00	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	32.85	36.35	3.50
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	0.75	0.75
Guidance Counselor - 12 Month	0.75	-	(0.75)
Instructional Coach	0.50	0.50	-
Media Specialist	-	1.00	1.00
Other Support - Instructional	-	-	-
	2.25	3.25	1.00
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.50	1.00	0.50
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	0.50	0.50
Lunchroom Monitor	-	-	-
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
	5.50	6.50	1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	42.60	48.10	5.50
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	-	-	-
Staffing Specialist	0.23	0.23	-
	0.23	0.23	-
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	-	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	1.23	0.23	(1.00)
COMBINED STAFF	43.83	48.33	4.50

Diane Kelley
Principal Signature

5-20-13
Date

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 increase of 66 students.