DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2014-2015

ENROLLMENT

Program Number	Program Name	Unweighted FTE 2013-2014 Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	506.00	502.00	(4.00)
102	Basic Education - Grades 4-8	94.00	116.00	22.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	91.00	92.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	43.00	45.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	50.80	55.00	4.20
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		784.80	810.00	25.20

Program Number	Program Name	Weighted FTE 2013-2014 Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	569.25	565.25	(4.00)
102	Basic Education - Grades 4-8	94.00	116.00	22.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	102.38	103.59	1.21
112	ESE Support Level I, II & III in Grades 4-8	43.00	45.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	58.17	63.09	4.92
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		866.80	892.93	26.13

Principal Signature

Date 6/27/14

DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2014-2015

Revised 5/23/14

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

GENERAL OPERATING FUND	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	$ -	$ 2,751,535	$ 2,751,535
Supplement Allocation	-	12,323	12,323
Overhead Allocation	-	283,595	283,595
Health Services Allocation	-	12,000	12,000
Custodial Services Allocation	-	159,533	159,533
ESE Guarantee - Non-Gifted *(Discontinued FY 2014-2015)*	118,740	-	(118,740)
Federal Impact Aid *(Discontinued FY 2014-2015)*	49,854	-	(49,854)
FEFP Funds - 92% *(Discontinued FY 2014-2015)*	2,937,834	-	(2,937,834)
Class Size Reduction Salary Supplement *(Discontinued FY 2014-2015)*	137,220	-	(137,220)
Subtotal - School Allocation	3,243,648	3,218,986	(24,662)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	671,000	1,171,065	500,065
CSR - 7th Period - (Project 2120) *(Discontinued FY 2014-2015)*	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) *(Discontinued FY 2014-2015)*	-	-	-
CSR - Equalization - (Project 5126) *(Discontinued FY 2014-2015)*	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) *(Discontinued FY 2014-2015)*	47,376	-	(47,376)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	13,750	14,300	550
Instructional Materials - Media - (Project 3106)	3,136	3,295	159
Instructional Materials - Science - (Project 3109)	855	904	49
Instructional Materials - Textbook - (Project 3105)	50,156	18,394	(31,762)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) *(Discontinued FY 2014-2015)*	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	31,300	200
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) *(Discontinued FY 2014-2015)*	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	931,123	1,271,958	340,835
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment & Supplies - (Project 2039) *(Discontinued FY 2014-2015)*	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) *(Discontinued FY 2014-2015)*	79,000	-	(79,000)
School Maintenance - (Project 2909)	28,260	21,195	(7,065)
School Maintenance - School Control - (Project 5909)	-	7,065	7,065
Subtotal - Local Revenue Allocation	107,260	28,260	(79,000)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,827	5,277	450
Itinerant Autistic Program - (Project 2018)	3,440	6,039	2,599
Itinerant Hearing Impaired - (Project 2008)	2,192	4,104	1,912
Itinerant Homebound - (Project 2023)	3,662	3,870	208
Itinerant Occupational/Physical Therapist - (Project 2019)	20,170	22,895	2,725
Itinerant Social Workers - (Project 4021)	-	4,251	4,251
Itinerant Staffing Specialists - (Project 5012)	12,623	12,371	(252)
Itinerant Visually Impaired - (Project 2004)	4,439	5,072	633
School Psychologists - (Project 2027)	22,362	25,973	3,611
Medicaid - Nurses Contract - (Project 1084)	15,575	13,992	(1,583)
SAI - Attendance Officer - (Project 3162)	4,805	5,302	497
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	94,095	109,146	15,051
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	$ 4,376,126	$ 4,628,350	$ 252,224
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	$ -	$ -	$ -
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement - (Project 5475)	16,920	52,143	35,223
Total Other Special Revenue Funds	$ 51,870	$ 89,593	$ 37,723
TOTAL COMBINED ESTIMATED REVENUES	$ 4,427,996	$ 4,717,943	$ 289,947

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1.	Increase/(Decrease) of UFTE at this school.	25.20
2.	UFTE moved to/(from) one school to another school.	-
3.	Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4.	Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Janet Allen
Principal Signature

6/27/14
Date

Note:
Revenue revised due to grandfathered position: Added 1.00 additional Elementary Elective Teacher unit. This revision is for fiscal year 2014-2015 only.

DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2014-2015

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

Object Group Number	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	$ 194,900	$ 208,300	$ 13,400
	Instructional	3,362,150	3,424,849	62,699
	Non-Instructional	332,938	455,367	122,429
	Subtotal - Salaries & Benefits	3,889,988	4,088,516	198,528
300	Purchased Services	252,311	213,785	(38,526)
400	Energy Services	101,704	155,145	53,441
500	Materials & Supplies	65,337	33,598	(31,739)
600	Capital Outlay	3,136	3,295	159
700	Other Expenses	37,000	47,500	10,500
900	Transfers/Reserves - See Note (2)	125,327	176,104	50,777
	Total Combined Appropriations	$ 4,474,803	$ 4,717,943	$ 243,140

OTHER INFORMATION

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	$ 369,689	$ 90,716	$ (278,973)
School Internal Funds - General & Principal's Discretionary Only	$ 44,230	$ 27,177	$ (17,053)

Janet Stein
Principal Signature

6/27/14
Date

Notes:
(1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
(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 SCHOOL
COST CENTER - 0131
FISCAL YEAR 2014-2015

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
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	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	36.25	29.39	(6.86)
Teacher - Class Size Reduction	11.00	17.61	6.61
Teacher - ESE	3.30	2.40	(0.90)
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	-	-	-
	50.55	49.40	(1.15)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	1.00	0.25
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	0.75	1.00	0.25
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	4.00	2.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	-	1.00	1.00
Lunchroom Monitor	4.80	3.00	(1.80)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	1.00	1.00
Secretary - 10 Month (Regular and Confidential)	-	1.00	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	1.00	(1.00)
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	12.80	14.00	1.20
GENERAL OPERATING FUND & STABILIZATION - STAFF	66.10	66.40	0.30
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	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	0.73	0.73	-
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	0.73	1.73	1.00
COMBINED STAFF	66.83	68.13	1.30

Daniel Stein 6/27/14

Principal Signature Date