

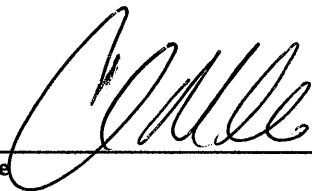
**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2014-2015**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	557.00	524.00	(33.00)
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	107.00	103.00	(4.00)
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	-	-	-
		<u>668.23</u>	<u>627.00</u>	<u>(41.23)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	557.00	524.00	(33.00)
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	107.00	103.00	(4.00)
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	-	-	-
		<u>668.84</u>	<u>627.00</u>	<u>(41.84)</u>

Principal Signature



Date

6/27/14

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
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

School Discretionary Allocations:

	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
Position Allocation	\$ -	\$ 2,112,815	\$ 2,112,815
Supplement Allocation	-	112,816	112,816
Overhead Allocation	-	254,560	254,560
Health Services Allocation	-	9,405	9,405
Custodial Services Allocation	-	143,797	143,797
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	79,538	-	(79,538)
Federal Impact Aid (Discontinued FY 2014-2015)	50,526	-	(50,526)
FEFP Funds - 92% (Discontinued FY 2014-2015)	2,266,891	-	(2,266,891)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	116,838	-	(116,838)
Subtotal - School Allocation	2,513,793	2,633,393	119,600

Other State Revenue Allocations:

Class Size Reduction (CSR) - (Project 4125)	390,400	496,755	106,355
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	106,400	106,400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	94,658	-	(94,658)
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	358,463	-	(358,463)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	34,686	-	(34,686)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	8,750	9,900	1,150
Instructional Materials - Media - (Project 3106)	2,670	2,551	(119)
Instructional Materials - Science - (Project 3109)	728	700	(28)
Instructional Materials - Textbook - (Project 3105)	42,706	14,238	(28,468)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	34,950	37,450	2,500
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)	-	169,400	169,400
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,112,861	901,394	(211,467)

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)	-	-	-
School Maintenance - (Project 2909)	18,355	13,766	(4,589)
School Maintenance - School Control - (Project 5909)	-	4,589	4,589
Subtotal - Local Revenue Allocation	18,355	18,355	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,855	3,967	112
Itinerant Autistic Program - (Project 2018)	2,747	4,540	1,793
Itinerant Hearing Impaired - (Project 2008)	1,750	3,086	1,336
Itinerant Homebound - (Project 2023)	2,924	2,909	(15)
Itinerant Occupational/Physical Therapist - (Project 2019)	16,106	17,213	1,107
Itinerant Social Workers - (Project 4021)	-	3,196	3,196
Itinerant Staffing Specialists - (Project 5012)	10,080	9,301	(779)
Itinerant Visually Impaired - (Project 2004)	3,545	3,813	268
School Psychologists - (Project 2027)	17,856	19,527	1,671
Medical - Nurses Contract - (Project 1084)	13,262	14,686	1,424
SAI - Attendance Officer - (Project 3162)	4,091	4,104	13
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	76,216	86,342	10,126

Fee Based - Child Care - (Project Various)

Total General Operating Fund	\$ 3,721,225	\$ 3,639,484	\$ (81,741)
-------------------------------------	---------------------	---------------------	--------------------

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements

Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement - (Project 5475)	16,920	79,023	62,103
Total Other Special Revenue Funds	\$ 16,920	\$ 79,023	\$ 62,103
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,738,145	\$ 3,718,507	\$ (19,638)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (41,23)
- UFTE moved to/(from) one school to another school.
- Adjustments in UFTE due to changes in location of ESE Units.
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.

Principal Signature

Date

NOTE:

ADDED 5TH GRADE SUPPLEMENT.

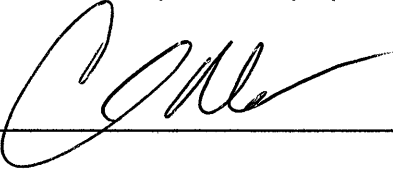
**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2014-2015**

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	\$ 231,700	\$ 314,400	\$ 82,700
	Instructional	2,667,699	2,493,888	(173,811)
	Non-Instructional	261,980	370,371	108,391
	Subtotal - Salaries & Benefits	3,161,379	3,178,659	17,280
300	Purchased Services	182,320	192,243	9,923
400	Energy Services	100,000	157,235	57,235
500	Materials & Supplies	71,637	47,838	(23,799)
600	Capital Outlay	2,670	2,551	(119)
700	Other Expenses	19,963	32,800	12,837
900	Transfers/Reserves - See Note (2)	236,293	107,181	(129,112)
	Total Combined Appropriations	\$ 3,774,262	\$ 3,718,507	\$ (55,755)

OTHER INFORMATION

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 257,773	\$ 66,887	\$ (190,886)
School Internal Funds - General & Principal's Discretionary Only	\$ 22,845	\$ 20,361	\$ (2,484)

Principal Signature 

Date 6/27/14

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 MIDDLE SCHOOL
COST CENTER - 0771
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	1.00	-	(1.00)
Assistant Principal II and K-12	-	1.00	1.00
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	2.00	3.00	1.00
Instructional			
Teacher - Basic	27.35	24.13	(3.22)
Teacher - Class Size Reduction	6.40	7.47	1.07
Teacher - ESE	1.60	0.18	(1.42)
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	-	-	-
	36.35	31.78	(4.57)
Instructional Support			
Athletic Director	-	-	-
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	0.75	-	(0.75)
Guidance Counselor - 12 Month	-	1.00	1.00
Instructional Coach	0.50	0.50	-
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	3.25	2.50	(0.75)
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	2.00	1.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	0.50	1.00	0.50
Lunchroom Monitor	-	1.00	1.00
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	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	6.50	10.00	3.50
GENERAL OPERATING FUND & STABILIZATION - STAFF	48.10	47.28	(0.82)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.92	0.92
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	1.15	0.92
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	0.23	1.15	0.92
COMBINED STAFF	48.33	48.43	0.10

Principal Signature

Date

6/27/14