

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2015-2016**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	502.00	546.00	44.00
102	Basic Education - Grades 4-8	116.00	106.00	(10.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	92.00	121.00	29.00
112	ESE Support Level I, II & III in Grades 4-8	45.00	42.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	55.00	56.00	1.00
254	ESE Support Level IV	-	0.50	0.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		810.00	871.50	61.50

Program Number	Program Name	<u>Weighted FTE</u>		
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	565.25	608.79	43.54
102	Basic Education - Grades 4-8	116.00	106.00	(10.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	103.59	134.92	31.33
112	ESE Support Level I, II & III in Grades 4-8	45.00	42.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	63.09	66.08	2.99
254	ESE Support Level IV	-	1.81	1.81
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		892.93	959.60	66.67


Principal Signature

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,751,535	\$ 3,312,560	\$ 561,025
Supplement Allocation	12,323	12,656	333
Overhead Allocation	283,595	306,625	23,030
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	159,533	164,759	5,226
Subtotal - School Allocation	3,218,986	3,808,600	589,614
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	1,104,565	806,400	(298,165)
CSR - Instructional Coaches - (Project 4104)	-	22,530	22,530
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	14,300	13,250	(1,050)
Instructional Materials - Media - (Project 3106)	3,295	3,388	93
Instructional Materials - Science - (Project 3109)	904	926	22
Instructional Materials - Textbook - (Project 3105)	18,394	18,978	584
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	31,300	64,400	33,100
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,205,458	963,672	(241,786)
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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 9056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	21,195	22,608	1,413
School Maintenance - School Control - (Project 5909)	7,065	5,652	(1,413)
Subtotal - Local Revenue Allocation	28,260	28,260	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	5,277	4,701	(576)
Itinerant Autistic Program - (Project 2018)	6,039	6,268	229
Itinerant Hearing Impaired - (Project 2008)	4,104	5,007	903
Itinerant Homebound - (Project 2023)	3,870	4,701	831
Itinerant Occupational/Physical Therapist - (Project 2019)	22,895	25,751	2,856
Itinerant Social Workers - (Project 4021)	4,251	5,178	927
Itinerant Staffing Specialists - (Project 5012)	12,371	14,091	1,720
Itinerant Visually Impaired - (Project 2004)	5,072	4,258	(814)
School Psychologists - (Project 2027)	25,973	35,595	9,622
Medicaid - Nurses Contract - (Project 1084)	13,992	15,017	1,025
SAI - Attendance Officer - (Project 3162)	5,302	5,795	493
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	109,146	126,362	17,216
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 4,561,850	\$ 4,926,894	\$ 365,044
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	37,450	-	(37,450)
IDEA Supplement (Project 6475)	52,143	88,460	36,317
Total Other Special Revenue Funds	\$ 89,593	\$ 88,460	\$ (1,133)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,651,443	\$ 5,015,354	\$ 363,911

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 61.50 |
| 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. | - |

Principal Signature

Date 7/20/15

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

Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 208,300	\$ 204,700	\$ (3,600)
	Instructional	3,424,849	3,604,786	179,937
	Non-Instructional	455,367	531,320	75,953
	Subtotal - Salaries & Benefits	<u>4,088,516</u>	<u>4,340,806</u>	<u>252,290</u>
300	Purchased Services	213,785	220,036	6,251
400	Energy Services	155,145	169,162	14,017
500	Materials & Supplies	33,598	119,617	86,019
600	Capital Outlay	3,295	3,388	93
700	Other Expenses	47,500	51,000	3,500
900	Transfers/Reserves - See Note (2)	<u>176,104</u>	<u>111,345</u>	<u>(64,759)</u>
	Total Combined Appropriations	<u>\$ 4,717,943</u>	<u>\$ 5,015,354</u>	<u>\$ 297,411</u>

OTHER INFORMATION

	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 90,716</u>	<u>\$ 21,108</u>	<u>\$ (69,608)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 27,177</u>	<u>\$ 21,193</u>	<u>\$ (5,984)</u>



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Notes:

- (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
 (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
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PROJECTED STAFFING			
<i>Includes Only Staffing From Estimated New Revenues.</i>			
	FY 2014-2015 Projected Final Conference	FY 2015-2016 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
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	-	-	-
Athletic Director	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	29.39	37.00	7.61
Teacher - Class Size Reduction	17.61	12.00	(5.61)
Teacher - ESE	2.40	2.80	0.40
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>49.40</u>	<u>51.80</u>	<u>2.40</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.30	0.30
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.30</u>	<u>0.30</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	2.00	1.00
ISS Classroom Assistant	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	3.00	3.00	-
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)	1.00	1.00	-
Other Support - Non-Instructional	-	-	-
	<u>14.00</u>	<u>15.00</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>66.40</u>	<u>70.10</u>	<u>3.70</u>
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 (Does not include positions funded at District level through Title I)	0.50	-	(0.50)
Staffing Specialist	0.23	0.23	-
	<u>0.73</u>	<u>0.23</u>	<u>(0.50)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	2.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.73</u>	<u>2.23</u>	<u>0.50</u>
COMBINED STAFF	<u>68.13</u>	<u>72.33</u>	<u>4.20</u>


Principal Signature

7/20/15
Date