

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2015-2016**

ENROLLMENT

Program Number	Program Name	2014-2015	Unweighted FTE	
		Adj. Proj. Final Conference	2015-2016	Increase (Decrease)
			Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	524.00	520.00	(4.00)
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	103.00	117.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	11.00	11.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		627.00	648.00	21.00

Program Number	Program Name	2014-2015	Weighted FTE	
		Adj. Proj. Final Conference	2015-2016	Increase (Decrease)
			Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	524.00	520.00	(4.00)
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	103.00	117.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	12.98	12.98
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		627.00	649.98	22.98

Principal Signature 

Date 7/17/15

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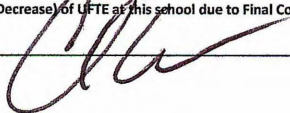
REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2014-2015 Final Conference <u>Estimated Revenues</u>	FY 2015-2016 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,112,815	\$ 2,353,020	\$ 240,205
Supplement Allocation	112,816	115,814	2,998
Overhead Allocation	254,560	272,041	17,481
Health Services Allocation	9,405	9,720	315
Custodial Services Allocation	143,797	148,507	4,710
Subtotal - School Allocation	2,633,393	2,899,102	265,709
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	496,755	430,080	(66,675)
CSR - Instructional Coaches - (Project 4104)	-	22,530	22,530
CSR - Secondary Intensive Math - (Project 5120)	106,400	107,520	1,120
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	9,900	9,500	(400)
Instructional Materials - Media - (Project 3106)	2,551	2,519	(32)
Instructional Materials - Science - (Project 3109)	700	688	(12)
Instructional Materials - Textbook - (Project 3105)	14,238	14,111	(127)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	37,450	-	(37,450)
SAI - ESOL - (Project 4110)	31,300	32,200	900
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	169,400	156,680	(12,720)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	901,394	809,628	(91,766)
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 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	13,766	14,684	918
School Maintenance - School Control - (Project 5909)	4,589	3,671	(918)
Subtotal - Local Revenue Allocation	18,355	18,355	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,967	3,364	(603)
Itinerant Autistic Program - (Project 2018)	4,540	4,485	(55)
Itinerant Hearing Impaired - (Project 2008)	3,086	3,583	497
Itinerant Homebound - (Project 2023)	2,909	3,364	455
Itinerant Occupational/Physical Therapist - (Project 2019)	17,213	18,428	1,215
Itinerant Social Workers - (Project 4021)	3,196	3,705	509
Itinerant Staffing Specialists - (Project 5012)	9,301	10,084	783
Itinerant Visually Impaired - (Project 2004)	3,813	3,047	(766)
School Psychologists - (Project 2027)	19,527	25,472	5,945
Medicaid - Nurses Contract - (Project 1084)	14,686	14,942	256
SAI - Attendance Officer - (Project 3162)	4,104	4,309	205
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	86,342	94,783	8,441
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,639,484	\$ 3,821,868	\$ 182,384
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	-	37,550	37,550
IDEA Supplement (Project 6475)	79,023	17,460	(61,563)
Total Other Special Revenue Funds	\$ 79,023	\$ 55,010	\$ (24,013)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,718,507	\$ 3,876,878	\$ 158,371

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school.	21.00
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

7/17/15

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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	\$ 314,400	\$ 303,600	\$ (10,800)
	Instructional	2,493,888	2,628,812	134,924
	Non-Instructional	370,371	374,242	3,871
	Subtotal - Salaries & Benefits	<u>3,178,659</u>	<u>3,306,654</u>	<u>127,995</u>
300	Purchased Services	192,243	191,524	(719)
400	Energy Services	157,235	171,441	14,206
500	Materials & Supplies	47,838	90,699	42,861
600	Capital Outlay	2,551	2,519	(32)
700	Other Expenses	32,800	34,200	1,400
900	Transfers/Reserves - See Note (2)	107,181	79,841	(27,340)
	Total Combined Appropriations	<u>\$ 3,718,507</u>	<u>\$ 3,876,878</u>	<u>\$ 158,371</u>

OTHER INFORMATION

	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 66,887	\$ 30,656	\$ (36,232)
School Internal Funds - General & Principal's Discretionary Only	\$ 20,361	\$ 24,368	\$ 4,007

Principal Signature 

Date 7/17/15

Notes:

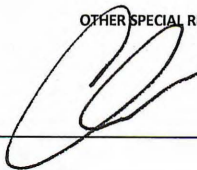
- (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2015-2016**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			

	FY 2014-2015 Projected <u>Final Conference</u>	FY 2015-2016 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
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	-	-	-
Athletic Director	-	-	-
	3.00	3.00	-
<i>Instructional</i>			
Teacher - Basic	24.13	26.40	2.27
Teacher - Class Size Reduction	7.47	6.40	(1.07)
Teacher - ESE	0.18	1.20	1.02
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	-	-	-
	31.78	34.00	2.22
<i>Instructional Support</i>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.50	0.30	(0.20)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.50	2.30	(0.20)
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	2.00	-
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	1.00	1.00	-
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	-
Other Support - Non-Instructional	-	-	-
	10.00	10.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	47.28	49.30	2.02
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
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 (Does not include positions funded at District level through Title I)	-	0.50	0.50
Staffing Specialist	0.23	0.23	-
	1.15	0.73	(0.42)
<i>Educational Support</i>			
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	1.15	0.73	(0.42)
COMBINED STAFF	48.43	50.03	1.60

Principal Signature



Date

7/22/15