

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2016-2017**

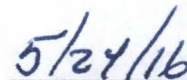
ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2016-2017 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	546.00	517.00	(29.00)
102	Basic Education - Grades 4-8	106.00	121.00	15.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	121.00	93.00	(28.00)
112	ESE Support Level I, II & III in Grades 4-8	42.00	38.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	56.00	81.00	25.00
254	ESE Support Level IV	0.50	1.00	0.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>871.50</u>	<u>851.00</u>	<u>(20.50)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2015-2016 Adj. Proj. Final Conference</u>	<u>2016-2017 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	608.79	570.25	(38.54)
102	Basic Education - Grades 4-8	106.00	121.00	15.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	134.92	102.58	(32.34)
112	ESE Support Level I, II & III in Grades 4-8	42.00	38.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	66.08	96.71	30.63
254	ESE Support Level IV	1.81	3.61	1.80
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>959.60</u>	<u>932.15</u>	<u>(27.45)</u>



Principal Signature



Date

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

	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,312,560	\$ 3,269,200	\$ (43,360)
Supplement Allocation	12,656	12,881	225
Overhead Allocation	306,625	311,058	4,433
Health Services Allocation	12,000	12,000	-
Custodial Services Allocation	164,759	171,444	6,685
Subtotal - School Allocation	3,808,600	3,776,583	(32,017)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	806,400	742,500	(63,900)
CSR - Instructional Coaches - (Project 4104)	22,530	-	(22,530)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,388	3,393	5
Instructional Materials - Science - (Project 3109)	926	927	1
Instructional Materials - Textbook - (Project 3105)	18,978	19,054	76
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	64,400	65,400	1,000
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	13,250	14,202	952
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	963,672	880,876	(82,796)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	10,680	10,680	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005) *	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,017	14,710	(307)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	22,608	22,608	-
School Maintenance - School Control - (Project 5909)	5,652	5,652	-
Subtotal - Local Revenue Allocation	53,957	53,650	(307)
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	105,550	83,619	(21,931)
SAI - Attendance Officer - (Project 3162)	5,795	4,115	(1,680)
Subtotal - Student Services Allocation	111,345	87,734	(23,611)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 4,937,574	\$ 4,798,843	\$ (138,731)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 7405)	-	-	-
IDEA Supplement (Project 7475)	88,460	88,560	100
Total Other Special Revenue Funds	\$ 88,460	\$ 88,560	\$ 100
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,026,034	\$ 4,887,403	\$ (138,631)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (20.50) |
| 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

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

Object Group Number	Object Group Name	FY 2015-2016 Final Conference Appropriation	FY 2016-2017 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 210,460	\$ 207,000	\$ (3,460)
	Instructional	3,609,706	3,476,465	(133,241)
	Non-Instructional	531,320	541,156	9,836
	Subtotal - Salaries & Benefits	4,351,486	4,224,621	(126,865)
300	Purchased Services	220,036	248,914	28,878
400	Energy Services	169,162	177,433	8,271
500	Materials & Supplies	119,617	96,308	(23,309)
600	Capital Outlay	3,388	3,393	5
700	Other Expenses	51,000	49,000	(2,000)
900	Transfers/Reserves - See Note (2)	111,345	87,734	(23,611)
	Total Combined Appropriations	\$ 5,026,034	\$ 4,887,403	\$ (138,631)

OTHER INFORMATION

	Available Balance March 31, 2015	Available Balance March 31, 2016	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 21,108	\$ 58,162	\$ 37,054
School Internal Funds - General & Principal's Discretionary Only	\$ 21,193	\$ 34,927	\$ 13,735

Principal Signature

Date _____

Notes:
(1) Fiscal Year 2015-2016 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2015.
(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 <small>Includes Only Staffing From Estimated Major Revenues</small>			
	FY 2015-2016 Projected Final Conference	FY 2016-2017 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	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic	37.00	36.00	(1.00)
Teacher - Class Size Reduction	12.00	11.00	(1.00)
Teacher - ESE	2.80	2.80	-
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>51.80</u>	<u>49.80</u>	<u>(2.00)</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>1.30</u>	<u>1.00</u>	<u>(0.30)</u>
Educational Support			
Classroom Assistant (Basic, DJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
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	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>15.00</u>	<u>15.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>70.10</u>	<u>67.80</u>	<u>(2.30)</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)	-	-	-
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>0.23</u>	<u>-</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJ, and VoTech)	-	-	-
ESE Classroom Assistant	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.23</u>	<u>2.23</u>	<u>-</u>
COMBINED STAFF	<u>72.33</u>	<u>70.03</u>	<u>(2.30)</u>

Principal Signature

Date

