

**DESTIN MIDDLE SCHOOL  
COST CENTER - 0771  
FISCAL YEAR 2016-2017**

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	520.00	560.00	40.00
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	117.00	163.00	46.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.00	13.00	2.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		648.00	736.00	88.00

Program Number	Program Name	<u>Weighted FTE</u>		
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	520.00	560.00	40.00
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	117.00	163.00	46.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	12.98	15.52	2.54
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		649.98	738.52	88.54

Principal Signature



Date

5/16/16

**DESTIN MIDDLE SCHOOL  
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FISCAL YEAR 2016-2017**

**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)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 2,353,020	\$ 2,647,000	\$ 293,980
Supplement Allocation	115,814	120,462	4,648
Overhead Allocation	272,041	292,723	20,682
Health Services Allocation	9,720	11,040	1,320
Custodial Services Allocation	148,507	154,533	6,026
<b>Subtotal - School Allocation</b>	<b>2,899,102</b>	<b>3,225,758</b>	<b>326,656</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	430,080	472,500	42,420
CSR - Instructional Coaches - (Project 4104)	22,530	23,010	480
CSR - Secondary Intensive Math - (Project 5120)	107,520	81,000	(26,520)
Instructional Materials - Media - (Project 3106)	2,519	2,934	415
Instructional Materials - Science - (Project 3109)	688	802	114
Instructional Materials - Textbook - (Project 3105)	14,111	16,479	2,368
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	38,350	38,350
SAI - ESOL - (Project 4110)	32,200	32,700	500
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	156,680	171,200	14,520
Teachers Classroom Supply Assistance Program - (Project 3180)	9,500	10,257	757
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>809,628</b>	<b>884,632</b>	<b>75,004</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027) *	-	-	-
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) *	4,000	4,000	-
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)	14,942	14,471	(471)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	14,684	14,684	-
School Maintenance - School Control - (Project 5909)	3,671	3,671	-
<b>Subtotal - Local Revenue Allocation</b>	<b>37,297</b>	<b>36,826</b>	<b>(471)</b>
* Allocated through Project Book in FY 2015-2016			
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services	75,532	103,255	27,723
SAI - Attendance Officer - (Project 3162)	4,309	3,559	(750)
<b>Subtotal - Student Services Allocation</b>	<b>79,841</b>	<b>106,814</b>	<b>26,973</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,825,868</b>	<b>\$ 4,254,030</b>	<b>\$ 428,162</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 7405)	37,550	23,010	(14,540)
IDEA Supplement (Project 7475)	17,460	18,360	900
<b>Total Other Special Revenue Funds</b>	<b>\$ 55,010</b>	<b>\$ 41,370</b>	<b>\$ (13,640)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,880,878</b>	<b>\$ 4,295,400</b>	<b>\$ 414,522</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |                                                                                    |       |
|------------------------------------------------------------------------------------|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 88.00 |
| 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

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COST CENTER - 0771  
FISCAL YEAR 2016-2017

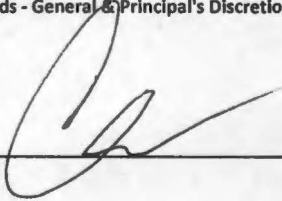
**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

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	\$ 303,600	\$ 310,300	\$ 6,700
	Instructional	2,628,812	2,968,501	339,689
	Non-Instructional	374,242	384,191	9,949
	Subtotal - Salaries & Benefits	<u>3,306,654</u>	<u>3,662,992</u>	<u>356,338</u>
300	Purchased Services	191,524	201,399	9,875
400	Energy Services	171,441	179,823	8,382
500	Materials & Supplies	94,699	102,838	8,139
600	Capital Outlay	2,519	2,934	415
700	Other Expenses	34,200	38,600	4,400
900	Transfers/Reserves - See Note (2)	<u>79,841</u>	<u>106,814</u>	<u>26,973</u>
	<b>Total Combined Appropriations</b>	<u>\$ 3,880,878</u>	<u>\$ 4,295,400</u>	<u>\$ 414,522</u>

**OTHER INFORMATION**

	Available Balance March 31, 2015	Available Balance March 31, 2016	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 30,656</u>	<u>\$ 19,631</u>	<u>\$ (11,025)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 24,368</u>	<u>\$ 24,964</u>	<u>\$ 596</u>

Principal Signature



Date

6/2/16

**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 MIDDLE SCHOOL  
COST CENTER - 0771  
FISCAL YEAR 2016-2017

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2015-2016 Projected Final Conference	FY 2016-2017 Projected Final Conference	Increase (Decrease)
<b>Administrative</b>			
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	-	-	-
"Program" Assistant Principal I or II	-	-	-
	3.00	3.00	-
<b>Instructional</b>			
Teacher - Basic	26.40	30.20	3.80
Teacher - Class Size Reduction	6.40	7.00	0.60
Teacher - ESE	1.20	1.20	-
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	-	-	-
	34.00	38.40	4.40
<b>Instructional Support</b>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.30	0.80	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.30	2.80	0.50
<b>Educational Support</b>			
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	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	10.00	10.00	-
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	49.30	54.20	4.90
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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	0.30	(0.20)
Staffing Specialist	0.23	0.23	-
	0.73	0.53	(0.20)
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	0.73	0.53	(0.20)
<b>COMBINED STAFF</b>	50.03	54.73	4.70

C. Miller

Principal Signature

5/20/16

Date