

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2017-2018**

ENROLLMENT

| Program Number | Program Name | Unweighted FTE | | Increase (Decrease) |
|-------------------|--|---|---|------------------------|
| | | 2016-2017 Adj. Proj. Final Conference | 2017-2018 Adj. Proj. Final Conference | |
| 101 | Basic Education - Grades K-3 | 517.00 | 564.00 | 47.00 |
| 102 | Basic Education - Grades 4-8 | 121.00 | 150.00 | 29.00 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 93.00 | 112.00 | 19.00 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 38.00 | 36.00 | (2.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 81.00 | 90.00 | 9.00 |
| 254 | ESE Support Level IV | 1.00 | 1.80 | 0.80 |
| 255 | ESE Support Level V | - | 0.20 | 0.20 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 851.00 | 954.00 | 103.00 |

| Program Number | Program Name | Weighted FTE | | Increase (Decrease) |
|-------------------|--|---|---|------------------------|
| | | 2016-2017 Adj. Proj. Final Conference | 2017-2018 Adj. Proj. Final Conference | |
| 101 | Basic Education - Grades K-3 | 570.25 | 624.35 | 54.10 |
| 102 | Basic Education - Grades 4-8 | 121.00 | 150.00 | 29.00 |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 102.58 | 123.98 | 21.40 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 38.00 | 36.00 | (2.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 96.71 | 109.08 | 12.37 |
| 254 | ESE Support Level IV | 3.61 | 6.51 | 2.90 |
| 255 | ESE Support Level V | - | 1.11 | 1.11 |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 932.15 | 1,051.03 | 118.88 |

Principal Signature



Date

6/20/17

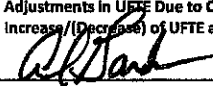
**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2017-2018**

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

| | FY 2016-2017 Final Conference Estimated Revenues | FY 2017-2018 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|--|--|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Discretionary Allocations: | | | |
| Position Allocation | \$ 3,269,200 | \$ 3,641,500 | \$ 372,300 |
| Supplement Allocation | 12,881 | 17,321 | 4,440 |
| Overhead Allocation | 311,058 | 335,981 | 24,923 |
| Health Services Allocation | 12,000 | 12,000 | - |
| Custodial Services Allocation | 171,444 | 175,575 | 4,131 |
| Subtotal - School Allocation | 3,776,583 | 4,182,377 | 405,794 |
| Other State Revenue Allocations: | | | |
| CSR - Class Size Reduction - (Project 4125) | 742,500 | 946,400 | 203,900 |
| CSR - Instructional Coaches - (Project 4104) | - | - | - |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 3,393 | 3,821 | 428 |
| Instructional Materials - Science - (Project 3109) | 927 | 1,047 | 120 |
| Instructional Materials - Textbook - (Project 3105) | 19,054 | 9,304 | (9,750) |
| Lottery - School Advisory Council - (Project 8002) | - | - | - |
| Lottery - School Recognition - (Project 8160) | - | - | - |
| Reading Instruction - (Project 6123) | - | 7,820 | 7,820 |
| SAI - ESOL - (Project 4110) | 65,400 | 71,600 | 6,200 |
| SAI - Student Training Program - (Project 4162) | 35,400 | 35,800 | 400 |
| SAI - Secondary Intensive Math - (Project 8121) | - | - | - |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 14,202 | 14,500 | 298 |
| Workforce Development - 90% - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 880,876 | 1,090,292 | 209,416 |
| Local Revenue Allocations: | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 10,680 | 5,520 | (5,160) |
| 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) | - | - | - |
| Drama Program - (Project 7019) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Medicaid (Nurses Contract) - (Project 1084) | 14,710 | 21,115 | 6,405 |
| 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 | 53,650 | 49,243 | (4,407) |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee - Itinerant Services - (Various Projects) | 83,619 | 92,110 | 8,491 |
| SAI - Attendance Officer - (Project 3162) | 4,115 | 4,752 | 637 |
| Subtotal - Student Services Allocation | 87,734 | 96,862 | 9,128 |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | \$ 4,798,843 | \$ 5,418,774 | \$ 619,931 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| Federal Entitlements | | | |
| Title I - School Allocation - (Project 8401) | \$ - | \$ - | \$ - |
| Title II - Part A - (Project 8405) | - | 26,588 | 26,588 |
| IDEA Supplement (Project 8475) | 88,560 | 124,695 | 36,135 |
| Total Other Special Revenue Funds | \$ 88,560 | \$ 151,283 | \$ 62,723 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 4,887,403 | \$ 5,570,057 | \$ 682,654 |

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | 103.00 |
| 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 6/20/17

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2017-2018**

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

| Object Group Number | Object Group Name | FY 2016-2017 Final Conference Appropriation | FY 2017-2018 Final Conference Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|---|---|---------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 207,000 | \$ 211,500 | \$ 4,500 |
| | Instructional | 3,476,465 | 4,068,280 | 591,815 |
| | Non-Instructional | 541,156 | 597,464 | 56,308 |
| | Subtotal - Salaries & Benefits | <u>4,224,621</u> | <u>4,877,244</u> | <u>652,623</u> |
| 300 | Purchased Services | 248,914 | 260,798 | 11,884 |
| 400 | Energy Services | 177,433 | 180,786 | 3,353 |
| 500 | Materials & Supplies | 96,308 | 80,146 | (16,162) |
| 600 | Capital Outlay | 3,393 | 5,821 | 2,428 |
| 700 | Other Expenses | 49,000 | 68,400 | 19,400 |
| 900 | Transfers/Reserves - See Note (2) | <u>87,734</u> | <u>96,862</u> | <u>9,128</u> |
| | Total Combined Appropriations | <u>\$ 4,887,403</u> | <u>\$ 5,570,057</u> | <u>\$ 682,654</u> |

| |
|--------------------------|
| OTHER INFORMATION |
|--------------------------|

| | Available Balance March 31, 2016 | Available Balance March 31, 2017 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | <u>\$ 58,162</u> | <u>\$ 47,973</u> | <u>\$ (10,189)</u> |
| School Internal Funds - General & Principal's Discretionary Only | <u>\$ 34,927</u> | <u>\$ 50,113</u> | <u>\$ 15,185</u> |

A. Sand

6/20/17

Principal Signature

Date

Notes:

- (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
- (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
COST CENTER - 0131
FISCAL YEAR 2017-2018**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

| | FY 2016-2017 Projected Final Conference | FY 2017-2018 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> | - |
| Instructional | | | |
| Teacher - Basic | 36.00 | 40.00 | 4.00 |
| Teacher - Class Size Reduction | 11.00 | 14.00 | 3.00 |
| Teacher - ESE | 2.80 | 4.00 | 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 | - | - | - |
| | <u>49.80</u> | <u>58.00</u> | <u>8.20</u> |
| Instructional Support | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | - | 0.10 | 0.10 |
| Media Specialist | - | - | - |
| Other Support - Instructional | - | - | - |
| | <u>1.00</u> | <u>1.10</u> | <u>0.10</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 | 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> | - |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | <u>67.80</u> | <u>76.10</u> | <u>8.30</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 | - | 0.34 | 0.34 |
| Staffing Specialist | 0.23 | 0.23 | - |
| | <u>0.23</u> | <u>0.57</u> | <u>0.34</u> |
| Educational Support | | | |
| Classroom Assistant - Title I | - | - | - |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| ESE Classroom Assistant | 2.00 | 3.00 | 1.00 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | <u>2.00</u> | <u>3.00</u> | <u>1.00</u> |
| OTHER SPECIAL REVENUE FUNDS - STAFF | <u>2.23</u> | <u>3.57</u> | <u>1.34</u> |
| COMBINED STAFF | <u>70.03</u> | <u>79.67</u> | <u>9.64</u> |

Al Paul

6/20/17

Principal Signature

Date