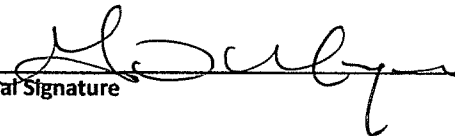


**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2017-2018**

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	-	-	-
102	Basic Education - Grades 4-8	560.00	569.00	9.00
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	163.00	171.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	13.00	13.00	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		736.00	753.00	17.00

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	-	-	-
102	Basic Education - Grades 4-8	560.00	569.00	9.00
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	163.00	171.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	15.52	15.76	0.24
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		738.52	755.76	17.24

Principal Signature 

Date 6/20/17

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
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	\$ 2,647,000	\$ 2,803,800	\$ 156,800
Supplement Allocation	120,462	123,653	3,191
Overhead Allocation	292,723	300,630	7,907
Health Services Allocation	11,040	11,295	255
Custodial Services Allocation	154,533	158,256	3,723
Subtotal - School Allocation	3,225,758	3,397,634	171,876
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	472,500	473,200	700
CSR - Instructional Coaches - (Project 4104)	23,010	-	(23,010)
CSR - Secondary Intensive Math - (Project 5120)	81,000	-	(81,000)
Instructional Materials - Media - (Project 3106)	2,934	3,016	82
Instructional Materials - Science - (Project 3109)	802	827	25
Instructional Materials - Textbook - (Project 3105)	16,479	7,344	(9,135)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	38,350	35,190	(3,160)
SAI - ESOL - (Project 4110)	32,700	35,800	3,100
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	94,640	94,640
SAI - Secondary Intensive Reading - (Project 0120)	171,200	72,660	(98,540)
Teachers Classroom Supply Assistance Program - (Project 3180)	10,257	10,500	243
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	884,632	768,977	(115,655)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	860	860
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)	-	-	-
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)	14,471	19,124	4,653
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)
Subtotal - Local Revenue Allocation	36,826	38,668	1,842
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	103,255	105,005	1,750
SAI - Attendance Officer - (Project 3162)	3,559	3,751	192
Subtotal - Student Services Allocation	106,814	108,756	1,942
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,254,030	\$ 4,314,035	\$ 60,005
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	23,010	5,474	(17,536)
IDEA Supplement (Project 8475)	18,360	17,595	(765)
Total Other Special Revenue Funds	\$ 41,370	\$ 23,069	\$ (18,301)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,295,400	\$ 4,337,104	\$ 41,704

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 17.00 |
| 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

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
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	\$ 310,300	\$ 314,700	\$ 4,400
	Instructional	2,968,501	2,980,245	11,744
	Non-Instructional	384,191	403,727	19,536
	Subtotal - Salaries & Benefits	<u>3,662,992</u>	<u>3,698,672</u>	<u>35,680</u>
300	Purchased Services	201,399	216,359	14,960
400	Energy Services	179,823	183,222	3,399
500	Materials & Supplies	102,838	79,799	(23,039)
600	Capital Outlay	2,934	3,016	82
700	Other Expenses	38,600	47,280	8,680
900	Transfers/Reserves - See Note (2)	<u>106,814</u>	<u>108,756</u>	<u>1,942</u>
	Total Combined Appropriations	<u>\$ 4,295,400</u>	<u>\$ 4,337,104</u>	<u>\$ 41,704</u>

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 19,631</u>	<u>\$ 36,782</u>	<u>\$ 17,151</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 24,964</u>	<u>\$ 23,566</u>	<u>\$ (1,398)</u>

Principal Signature _____

Date 6/20/17

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 MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2017-2018**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	FY 2016-2017 Projected <u>Final Conference</u>	FY 2017-2018 Projected <u>Final Conference</u>	Increase (Decrease)
Administrative			
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	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	30.20	30.80	0.60
Teacher - Class Size Reduction	7.00	7.00	-
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	-	-	-
	<u>38.40</u>	<u>39.00</u>	<u>0.60</u>
Instructional Support			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.80	0.45	(0.35)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>2.80</u>	<u>3.45</u>	<u>0.65</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	1.00	(1.00)
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	-	1.00	1.00
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	-	-	-
	<u>10.00</u>	<u>10.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>54.20</u>	<u>55.45</u>	<u>1.25</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	0.30	0.07	(0.23)
Staffing Specialist	0.23	0.23	-
	<u>0.53</u>	<u>0.30</u>	<u>(0.23)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.53</u>	<u>0.30</u>	<u>(0.23)</u>
COMBINED STAFF	<u>54.73</u>	<u>55.75</u>	<u>1.02</u>

Principal Signature Date 6/20/17