

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	564.00	550.00	(14.00)
102	Basic Education - Grades 4-8	150.00	142.00	(8.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	112.00	83.00	(29.00)
112	ESE Support Level I, II & III in Grades 4-8	36.00	37.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	90.00	99.00	9.00
254	ESE Support Level IV	1.80	2.00	0.20
255	ESE Support Level V	0.20	0.10	(0.10)
300	Vocational Education Grades 7-12	-	-	-
		954.00	913.10	(40.90)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	624.35	609.40	(14.95)
102	Basic Education - Grades 4-8	150.00	142.00	(8.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	123.98	91.96	(32.02)
112	ESE Support Level I, II & III in Grades 4-8	36.00	37.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	109.08	117.32	8.24
254	ESE Support Level IV	6.51	7.24	0.73
255	ESE Support Level V	1.11	0.56	(0.55)
300	Vocational Education Grades 7-12	-	-	-
		1,051.03	1,005.48	(45.55)



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 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,641,500	\$ 3,671,500	\$ 30,000
Supplement Allocation	17,321	17,397	76
Overhead Allocation	335,981	319,707	(16,274)
Health Services Allocation	12,000	27,393	15,393
Custodial Services Allocation	175,575	171,056	(4,519)
Subtotal - School Allocation	4,182,377	4,207,053	24,676
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	946,400	900,900	(45,500)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,821	3,714	(107)
Instructional Materials - Science - (Project 3109)	1,047	1,011	(36)
Instructional Materials - Textbook - (Project 3105)	9,304	6,023	(3,281)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	7,820	7,870	50
SAI - ESOL - (Project 4110)	71,600	75,600	4,000
SAI - Student Training Program - (Project 4162)	35,800	-	(35,800)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	14,500	17,100	2,600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,090,292	1,012,218	(78,074)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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 (Health Services Contract) - (Project 1084)	21,115	4,902	(16,213)
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)	-	-	-
Subtotal - Local Revenue Allocation	49,243	33,090	(16,153)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	92,110	75,589	(16,521)
SAI - Attendance Officer - (Project 3162)	4,752	6,074	1,322
Subtotal - Student Services Allocation	96,862	81,663	(15,199)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,418,774	\$ 5,334,024	\$ (84,750)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	26,588	26,758	170
IDEA Supplement (Project 9475)	124,695	137,355	12,660
Total Other Special Revenue Funds	\$ 151,283	\$ 164,113	\$ 12,830
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,570,057	\$ 5,498,137	\$ (71,920)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. _____ (40.90)
- UFTE moved to/(from) one school to another school. _____ -
- Adjustments in UFTE Due to Changes in Location of ESE Units. _____ -
- Increase/(Decrease) in UFTE at this school due to Final Conference FTE changes. _____ -

Principal Signature _____

Date 5/16/18

**DESTIN ELEMENTARY SCHOOL
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APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	4,068,280	4,036,069	(32,211)
	Non-Instructional	597,464	586,691	(10,773)
	Subtotal - Salaries & Benefits	<u>4,877,244</u>	<u>4,842,960</u>	<u>(34,284)</u>
300	Purchased Services	260,798	254,293	(6,505)
400	Energy Services	180,786	185,973	5,187
500	Materials & Supplies	80,146	79,134	(1,012)
600	Capital Outlay	5,821	3,714	(2,107)
700	Other Expenses	68,400	50,400	(18,000)
900	Transfers/Reserves - See Note (2)	<u>96,862</u>	<u>81,663</u>	<u>(15,199)</u>
	Total Combined Appropriations	<u>\$ 5,570,057</u>	<u>\$ 5,498,137</u>	<u>\$ (71,920)</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 47,973</u>	<u>\$ 65,065</u>	<u>\$ 17,092</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 50,113</u>	<u>\$ 54,039</u>	<u>\$ 3,926</u>



Principal Signature



Date

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
(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
Includes Only Staffing From Estimated <u>New</u> Revenues.

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 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	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	2.00	2.00	-
<i>Instructional</i>			
Teacher - Basic	40.00	39.00	(1.00)
Teacher - Class Size Reduction	14.00	13.00	(1.00)
Teacher - ESE	4.00	4.00	-
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	-	-	-
	58.00	56.00	(2.00)
<i>Instructional Support</i>			
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	-	-	-
	1.10	1.10	-
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	-	3.00	3.00
Cleaners - 3.50 Hour	-	2.00	2.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS/STP Paraprofessional	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	-	-	-
	15.00	19.00	4.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	76.10	78.10	2.00
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
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	0.33	0.10
	0.57	0.67	0.10
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	3.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	3.57	3.67	0.10
COMBINED STAFF	79.67	81.77	2.10

Principal Signature



Date

5/16/18