

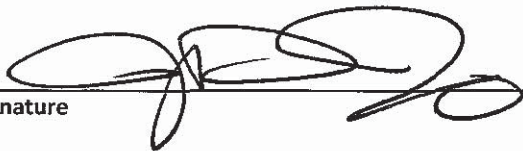
**DESTIN ELEMENTARY SCHOOL  
COST CENTER - 0131  
FISCAL YEAR 2019-2020**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	550.00	556.00	6.00
102	Basic Education - Grades 4-8	142.00	152.00	10.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	83.00	81.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	37.00	35.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	99.00	102.00	3.00
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	0.10	1.00	0.90
300	Vocational Education Grades 7-12	-	-	-
		<b>913.10</b>	<b>928.00</b>	<b>14.90</b>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2018-2019 Adj. Proj. Final Conference</u>	<u>2019-2020 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	609.40	622.72	13.32
102	Basic Education - Grades 4-8	142.00	152.00	10.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	91.96	90.72	(1.24)
112	ESE Support Level I, II & III in Grades 4-8	37.00	35.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	117.32	120.46	3.14
254	ESE Support Level IV	7.24	3.64	(3.60)
255	ESE Support Level V	0.56	5.59	5.03
300	Vocational Education Grades 7-12	-	-	-
		<b>1,005.48</b>	<b>1,030.13</b>	<b>24.65</b>

Principal Signature



Date

5/8/19

**DESTIN ELEMENTARY SCHOOL  
COST CENTER - 0131  
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 3,671,500	\$ 3,861,500	\$ 190,000
Supplement Allocation	17,397	17,453	56
Overhead Allocation	319,707	316,078	(3,629)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	27,393	-	(27,393)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	171,056	-	(171,056)
<b>Subtotal - School Allocation</b>	<b>4,207,053</b>	<b>4,195,031</b>	<b>(12,022)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	900,900	923,000	22,100
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,714	3,783	69
Instructional Materials - Science - (Project 3109)	1,011	1,036	25
Instructional Materials - Textbook - (Project 3105)	6,023	6,172	149
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	7,870	7,960	90
SAI - ESOL - (Project 4110)	75,600	117,300	41,700
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	17,100	18,000	900
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,012,218</b>	<b>1,077,251</b>	<b>65,033</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	173,459	173,459
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	27,840	27,840
Health Services Medicaid Allocation - (Project 1084)	4,902	3,155	(1,747)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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
<b>Subtotal - Local Revenue Allocation</b>	<b>33,090</b>	<b>238,294</b>	<b>205,204</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	75,589	74,381	(1,208)
SAI - Attendance Officer - (Project 3162)	6,074	6,004	(70)
<b>Subtotal - Student Services Allocation</b>	<b>81,663</b>	<b>80,385</b>	<b>(1,278)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 5,334,024</b>	<b>\$ 5,590,961</b>	<b>\$ 256,937</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 0475)	\$ 137,355	\$ 179,978	\$ 42,623
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	26,758	27,064	306
<b>Total Other Special Revenue Funds</b>	<b>\$ 164,113</b>	<b>\$ 207,042</b>	<b>\$ 42,929</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,498,137</b>	<b>\$ 5,798,003</b>	<b>\$ 299,866</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 14.90 |
| 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

5/8/19

**DESTIN ELEMENTARY SCHOOL  
COST CENTER - 0131  
FISCAL YEAR 2019-2020**

**APPROPRIATIONS**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	4,036,069	4,207,522	171,453
	Non-Instructional	586,691	863,313	276,622
	Subtotal - Salaries & Benefits	<u>4,842,960</u>	<u>5,293,935</u>	<u>450,975</u>
300	Purchased Services	254,293	121,502	(132,791)
400	Energy Services	185,973	187,918	1,945
500	Materials & Supplies	79,134	46,880	(32,254)
600	Capital Outlay	3,714	5,783	2,069
700	Other Expenses	50,400	61,600	11,200
900	Transfers/Reserves - See Note (2)	81,663	80,385	(1,278)
	Total Combined Appropriations	<u>\$ 5,498,137</u>	<u>\$ 5,798,003</u>	<u>\$ 299,866</u>

**OTHER INFORMATION**

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 65,065	\$ 61,203	\$ (3,862)
School Internal Funds - General & Principal's Discretionary Only	\$ 54,039	\$ 63,777	\$ 9,738

Principal Signature



Date

5/8/19

**Notes:**

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	-
<b>Instructional</b>			
Teacher - Basic	39.00	39.00	-
Teacher - Class Size Reduction	13.00	13.00	-
Teacher - ESE	4.00	5.00	1.00
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	-	-	-
	56.00	57.00	1.00
<b>Instructional Support</b>			
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	-
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	5.00	1.00
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	3.00	1.00
ISS/STP Paraprofessional	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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	-	-	-
	19.00	21.00	2.00
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	78.10	81.10	3.00
<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	0.34	0.34	-
Staffing Specialist	0.33	0.33	-
	0.67	0.67	-
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	4.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	4.00	1.00
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	3.67	4.67	1.00
<b>COMBINED STAFF</b>	81.77	85.77	4.00

Principal Signature

5/8/19  
Date