

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	582.00	578.00	(4.00)
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	157.00	152.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	18.00	23.00	5.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		757.00	753.00	(4.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2018-2019 Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	582.00	578.00	(4.00)
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	157.00	152.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	21.33	27.16	5.83
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		760.33	757.16	(3.17)

Principal Signature 

Date 5/6/19

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
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)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,802,300	\$ 2,892,700	\$ 90,400
Supplement Allocation	124,113	124,532	419
Overhead Allocation	296,656	289,244	(7,412)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	22,710	-	(22,710)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	189,383	-	(189,383)
Subtotal - School Allocation	3,435,162	3,306,476	(128,686)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	498,960	511,200	12,240
CSR - Instructional Coaches - (Project 4104)	-	7,960	7,960
CSR - Secondary Intensive Math - (Project 5120)	97,020	71,000	(26,020)
Instructional Materials - Media - (Project 3106)	3,079	3,070	(9)
Instructional Materials - Science - (Project 3109)	838	840	2
Instructional Materials - Textbook - (Project 3105)	4,993	5,008	15
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	37,800	78,200	40,400
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	159,040	177,600	18,560
Teachers Classroom Supply Assistance Program - (Project 3180)	12,300	12,600	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	814,030	867,478	53,448
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	191,254	191,254
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	22,590	22,590
Health Services Medicaid Allocation - (Project 1084)	7,537	8,405	868
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)	14,684	14,684	-
School Maintenance - School Control - (Project 5909)	-	3,671	3,671
Subtotal - Local Revenue Allocation	27,081	245,464	218,383
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	97,194	95,813	(1,381)
SAI - Attendance Officer - (Project 3162)	5,036	4,871	(165)
Subtotal - Student Services Allocation	102,230	100,684	(1,546)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,378,503	\$ 4,520,102	\$ 141,599
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 17,415	\$ 17,708	\$ 293
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	5,509	5,572	63
Total Other Special Revenue Funds	\$ 22,924	\$ 23,280	\$ 356
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,401,427	\$ 4,543,382	\$ 141,955

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (4.00) |
| 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 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	\$ 324,300	\$ 329,200	\$ 4,900
	Instructional	3,039,044	3,103,429	64,385
	Non-Instructional	379,673	625,803	246,130
	Subtotal - Salaries & Benefits	3,743,017	4,058,432	315,415
300	Purchased Services	242,314	74,954	(167,360)
400	Energy Services	188,478	190,449	1,971
500	Materials & Supplies	84,629	72,893	(11,736)
600	Capital Outlay	3,079	3,070	(9)
700	Other Expenses	37,680	42,900	5,220
900	Transfers/Reserves - See Note (2)	102,230	100,684	(1,546)
	Total Combined Appropriations	\$ 4,401,427	\$ 4,543,382	\$ 141,955

OTHER INFORMATION			
-------------------	--	--	--

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 31,437	\$ 45,895	\$ 14,458
School Internal Funds - General & Principal's Discretionary Only	\$ 13,019	\$ 2,967	\$ (10,052)

Principal Signature

5/6/19
Date

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 MIDDLE SCHOOL
COST CENTER - 0771
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)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	-
Instructional			
Teacher - Basic	30.00	29.80	(0.20)
Teacher - Class Size Reduction	7.20	7.20	-
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	-	-	-
	38.40	38.20	(0.20)
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	-	0.10	0.10
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	3.00	3.10	0.10
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	1.00	2.00	1.00
Custodians	4.00	4.00	-
Cleaners - 3.50 Hour	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	2.00	1.00
ISS/STP Paraprofessional	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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	-	-	-
	13.00	15.00	2.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	57.40	59.30	1.90
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	0.07	0.07	-
Staffing Specialist	0.23	0.23	-
	0.30	0.30	-
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	0.30	0.30	-
COMBINED STAFF	57.70	59.60	1.90

Principal Signature
Date 5/6/19