

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2020-2021**

ENROLLMENT

| Program Number | Program Name | Unweighted FTE | | Increase (Decrease) |
|----------------|--|---|---|---------------------|
| | | 2019-2020 Adj. Proj. Final Conference | 2020-2021 Adj. Proj. Final Conference | |
| 101 | Basic Education - Grades K-3 | 556.00 | 612.00 | 56.00 |
| 102 | Basic Education - Grades 4-8 | 152.00 | 144.00 | (8.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 81.00 | 88.00 | 7.00 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 35.00 | 32.00 | (3.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 102.00 | 110.00 | 8.00 |
| 254 | ESE Support Level IV | 1.00 | - | (1.00) |
| 255 | ESE Support Level V | 1.00 | 1.00 | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 928.00 | 987.00 | 59.00 |

| Program Number | Program Name | Weighted FTE | | Increase (Decrease) |
|----------------|--|---|---|---------------------|
| | | 2019-2020 Adj. Proj. Final Conference | 2020-2021 Adj. Proj. Final Conference | |
| 101 | Basic Education - Grades K-3 | 622.72 | 687.89 | 65.17 |
| 102 | Basic Education - Grades 4-8 | 152.00 | 144.00 | (8.00) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 90.72 | 98.91 | 8.19 |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 35.00 | 32.00 | (3.00) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English | 120.46 | 130.24 | 9.78 |
| 254 | ESE Support Level IV | 3.64 | - | (3.64) |
| 255 | ESE Support Level V | 5.59 | 5.46 | (0.13) |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 1,030.13 | 1,098.50 | 68.37 |

Principal Signature

Date

5-19-2020

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FISCAL YEAR 2020-2021**

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

| | FY 2019-2020 Final Conference Estimated Revenues | FY 2020-2021 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|--|--|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Discretionary Allocations: | | | |
| Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech) | \$ 3,861,500 | \$ 3,669,700 | \$ (191,800) |
| Supplement Allocation | 17,453 | 17,703 | 250 |
| Overhead Allocation | 316,078 | 322,080 | 6,002 |
| Subtotal - School Allocation | 4,195,031 | 4,009,483 | (185,548) |
| Other State Revenue Allocations: | | | |
| CSR - Class Size Reduction - (Project 4125) | 923,000 | 1,222,300 | 299,300 |
| CSR - Instructional Coaches - (Project 4104) | - | - | - |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 3,783 | 3,988 | 205 |
| Instructional Materials - Science - (Project 3109) | 1,036 | 1,093 | 57 |
| Instructional Materials - Textbook - (Project 3105) | 6,172 | 6,508 | 336 |
| Lottery - School Advisory Council - (Project 1002) | - | - | - |
| Lottery - School Recognition - (Project 1160) | - | - | - |
| Reading Instruction - (Project 6123) | 7,960 | 16,480 | 8,520 |
| SAI - ESOL - (Project 4110) | 117,300 | 182,000 | 64,700 |
| 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) | 18,000 | 19,800 | 1,800 |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 1,077,251 | 1,452,169 | 374,918 |
| Local Revenue Allocations: | | | |
| 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) | 173,459 | 175,483 | 2,024 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Alternative Placement - (Project 0022) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| ESE Initiative - State Review - (Project 0075) | - | - | - |
| Health Services Allocation - (Project 6004) | 27,840 | 25,000 | (2,840) |
| Health Services Medicaid Allocation - (Project 1084) | 3,155 | 4,131 | 976 |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| Itinerant - Speech - (Project 0023) | - | 71,900 | 71,900 |
| 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 | 238,294 | 310,354 | 72,060 |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee - Itinerant Services - (Various) | 74,381 | 72,001 | (2,380) |
| SAI - Attendance Officer - (Project 3162) | 6,004 | 6,303 | 299 |
| Subtotal - Student Services Allocation | 80,385 | 78,304 | (2,081) |
| Fee Based - Child Care - (Various Projects) | - | - | - |
| Total General Operating Fund | \$ 5,590,961 | \$ 5,850,310 | \$ 259,349 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| Federal Entitlements | | | |
| IDEA Supplement (Project 1475) | \$ 179,978 | \$ 108,444 | \$ (71,534) |
| Title I - School Allocation - (Project 1401) | - | - | - |
| Title II - Part A - (Project 1405) | 27,064 | 19,776 | (7,288) |
| Total Other Special Revenue Funds | \$ 207,042 | \$ 128,220 | \$ (78,822) |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 5,798,003 | \$ 5,978,530 | \$ 180,527 |

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 59.00 |
| 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

5-19-2020

DESTIN ELEMENTARY SCHOOL
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 FISCAL YEAR 2020-2021

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

| Object Group Number | Object Group Name | FY 2019-2020 Final Conference Appropriation | FY 2020-2021 Final Conference Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|---|---|---------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 223,100 | \$ 229,600 | \$ 6,500 |
| | Instructional | 4,207,587 | 4,337,327 | 129,740 |
| | Non-Instructional | 863,313 | 904,372 | 41,059 |
| | Subtotal - Salaries & Benefits | 5,294,000 | 5,471,299 | 177,299 |
| 300 | Purchased Services | 121,502 | 116,638 | (4,864) |
| 400 | Energy Services | 187,918 | 188,678 | 760 |
| 500 | Materials & Supplies | 46,815 | 48,923 | 2,108 |
| 600 | Capital Outlay | 5,783 | 7,988 | 2,205 |
| 700 | Other Expenses | 61,600 | 62,700 | 1,100 |
| 900 | Transfers/Reserves - See Note (2) | 80,385 | 82,304 | 1,919 |
| | Total Combined Appropriations | \$ 5,798,003 | \$ 5,978,530 | \$ 180,527 |

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

| | Available Balance March 31, 2019 | Available Balance March 31, 2020 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | \$ 61,203 | \$ 30,353 | \$ (30,850) |
| School Internal Funds - General & Principal's Discretionary Only | \$ 63,777 | \$ 57,046 | \$ (6,731) |

Principal Signature 

Date 5-19-2020

Notes:

- (1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.
- (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 2020-2021

| PROJECTED STAFFING |
|---|
| Includes Only Staffing From Estimated New Revenues. |

| | FY 2019-2020 Projected <u>Final Conference</u> | FY 2020-2021 Projected <u>Final Conference</u> | Increase (Decrease) |
|--|--|--|------------------------|
| <i>Administrative</i> | | | |
| 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 | - |
| <i>Instructional</i> | | | |
| Teacher - Basic | 39.00 | 36.00 | (3.00) |
| Teacher - Class Size Reduction | 13.00 | 17.00 | 4.00 |
| Teacher - ESE | 5.00 | 5.00 | - |
| 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 | - | - | - |
| | 57.00 | 58.00 | 1.00 |
| <i>Instructional Support</i> | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | 1.00 | 1.00 | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | 0.10 | 0.20 | 0.10 |
| Media Specialist | - | - | - |
| Other Support - Instructional | - | - | - |
| | 1.10 | 1.20 | 0.10 |
| <i>Educational Support</i> | | | |
| Paraprofessional (Basic, DJJ, and VoTech) | 5.00 | 5.00 | - |
| Custodians | 3.00 | 3.00 | - |
| Cleaners - 3.50 Hour | 2.00 | 2.00 | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Paraprofessional | - | 1.00 | 1.00 |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | 3.00 | 4.00 | 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 | - | - | - |
| | 21.00 | 23.00 | 2.00 |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 81.10 | 84.20 | 3.10 |
| 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 | 0.24 | (0.10) |
| Staffing Specialist | 0.33 | 0.36 | 0.04 |
| | 0.67 | 0.60 | (0.07) |
| <i>Educational Support</i> | | | |
| Paraprofessional - Title I | - | - | - |
| Paraprofessional (Basic, DJJ, and VoTech) | - | - | - |
| ESE Paraprofessional | 4.00 | 2.00 | (2.00) |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | 4.00 | 2.00 | (2.00) |
| OTHER SPECIAL REVENUE FUNDS - STAFF | 4.67 | 2.60 | (2.07) |
| COMBINED STAFF | 85.77 | 86.80 | 1.04 |

Principal Signature

Date 5-19-2020