


**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
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	-	-	-
102	Basic Education - Grades 4-8	578.00	602.00	24.00
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	152.00	132.00	(20.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	23.00	25.00	2.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.10	0.10
300	Vocational Education Grades 7-12	-	-	-
		<u>753.00</u>	<u>759.10</u>	<u>6.10</u>

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	-	-	-
102	Basic Education - Grades 4-8	578.00	602.00	24.00
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	152.00	132.00	(20.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	27.16	29.60	2.44
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.55	0.55
300	Vocational Education Grades 7-12	-	-	-
		<u>757.16</u>	<u>764.15</u>	<u>6.99</u>

Principal Signature 

Date 5/11/20

**DESTIN MIDDLE SCHOOL
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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)	\$ 2,892,700	\$ 2,668,780	\$ (223,920)
Supplement Allocation	124,532	126,258	1,726
Overhead Allocation	289,244	289,705	461
Subtotal - School Allocation	3,306,476	3,084,743	(221,733)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	511,200	675,860	164,660
CSR - Instructional Coaches - (Project 4104)	7,960	-	(7,960)
CSR - Secondary Intensive Math - (Project 5120)	71,000	86,280	15,280
Instructional Materials - Media - (Project 3106)	3,070	3,068	(2)
Instructional Materials - Science - (Project 3109)	840	840	-
Instructional Materials - Textbook - (Project 3105)	5,008	5,005	(3)
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	-	16,480	16,480
SAI - ESOL - (Project 4110)	78,200	45,500	(32,700)
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	177,600	194,380	16,780
Teachers Classroom Supply Assistance Program - (Project 3180)	12,600	13,860	1,260
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	867,478	1,041,273	173,795
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)	191,254	194,613	3,359
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	22,590	25,000	2,410
Health Services Medicaid Allocation - (Project 1084)	8,405	4,131	(4,274)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	28,760	28,760
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	14,684	16,284	1,600
School Maintenance - School Control - (Project 5909)	3,671	4,071	400
Subtotal - Local Revenue Allocation	245,464	277,719	32,255
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	95,813	78,605	(17,208)
SAI - Attendance Officer - (Project 3162)	4,871	4,847	(24)
Subtotal - Student Services Allocation	100,684	83,452	(17,232)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,520,102	\$ 4,487,187	\$ (32,915)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 1475)	\$ 17,708	\$ 69,144	\$ 51,436
Title I - School Allocation - (Project 1401)	-	-	-
Title II - Part A - (Project 1405)	5,572	6,592	1,020
Total Other Special Revenue Funds	\$ 23,280	\$ 75,736	\$ 52,456
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,543,382	\$ 4,562,923	\$ 19,541

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 6.10
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature 

Date 5/11/20

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
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	\$ 329,200	\$ 342,100	\$ 12,900
	Instructional	3,103,429	3,106,708	3,279
	Non-Instructional	625,803	645,786	19,983
	Subtotal - Salaries & Benefits	4,058,432	4,094,594	36,162
300	Purchased Services	74,954	74,899	(55)
400	Energy Services	190,449	191,220	771
500	Materials & Supplies	72,893	73,890	997
600	Capital Outlay	3,070	3,068	(2)
700	Other Expenses	42,900	41,800	(1,100)
900	Transfers/Reserves - See Note (2)	100,684	83,452	(17,232)
	Total Combined Appropriations	\$ 4,543,382	\$ 4,562,923	\$ 19,541

OTHER INFORMATION

	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 45,895	\$ 46,081	\$ 186
School Internal Funds - General & Principal's Discretionary Only	\$ 2,967	\$ 5,539	\$ 2,572

Principal Signature 

Date 5/11/20

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 MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2020-2021**

PROJECTED STAFFING			
<small>Includes Only Staffing From Estimated New Revenues.</small>			

	FY 2019-2020 Projected Final Conference	FY 2020-2021 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	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic	29.80	26.60	(3.20)
Teacher - Class Size Reduction	7.20	9.40	2.20
Teacher - ESE	1.20	1.40	0.20
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>38.20</u>	<u>37.40</u>	<u>(0.80)</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	0.10	0.20	0.10
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>3.10</u>	<u>3.20</u>	<u>0.10</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	2.00	-
Custodians	4.00	4.00	-
Cleaners - 3.50 Hour	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	1.00	(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	-	-	-
	<u>15.00</u>	<u>14.00</u>	<u>(1.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>59.30</u>	<u>57.60</u>	<u>(1.70)</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	0.07	0.08	0.01
Staffing Specialist	0.23	0.36	0.14
	<u>0.30</u>	<u>0.44</u>	<u>0.15</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.30</u>	<u>1.44</u>	<u>1.15</u>
COMBINED STAFF	<u>59.60</u>	<u>59.04</u>	<u>(0.56)</u>

Principal Signature

Date 5/11/20