

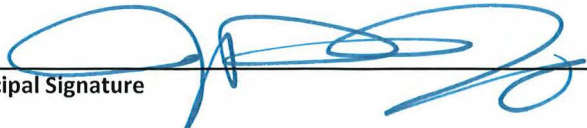
**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2021-2022**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2020-2021 Adj. Proj. Final Conference</u>	<u>2021-2022 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	612.00	579.00	(33.00)
102	Basic Education - Grades 4-8	144.00	137.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	88.00	94.00	6.00
112	ESE Support Level I, II & III in Grades 4-8	32.00	30.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	110.00	107.00	(3.00)
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		987.00	948.00	(39.00)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2020-2021 Adj. Proj. Final Conference</u>	<u>2021-2022 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	687.89	651.95	(35.94)
102	Basic Education - Grades 4-8	144.00	137.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	98.91	105.84	6.93
112	ESE Support Level I, II & III in Grades 4-8	32.00	30.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	130.24	128.29	(1.95)
254	ESE Support Level IV	-	3.65	3.65
255	ESE Support Level V	5.46	-	(5.46)
300	Vocational Education Grades 7-12	-	-	-
		1,098.50	1,056.73	(41.77)

Principal Signature



Date

4/30/21

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,669,700	\$ 4,007,200	\$ 337,500
Supplement Allocation	17,703	20,665	2,962
Overhead Allocation	322,080	320,799	(1,281)
Subtotal - School Allocation	4,009,483	4,348,664	339,181
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,222,300	1,303,900	81,600
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,988	3,703	(285)
Instructional Materials - Science - (Project 3109)	1,093	1,015	(78)
Instructional Materials - Textbook - (Project 3105)	6,508	5,966	(542)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	16,480	18,180	1,700
SAI - ESOL - (Project 4110)	182,000	187,200	5,200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	19,800	18,000	(1,800)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,452,169	1,537,964	85,795
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	175,483	223,871	48,388
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	71,900	107,380	35,480
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	310,354	394,282	83,928
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	72,001	86,008	14,007
SAI - Attendance Officer - (Project 3162)	6,303	6,569	266
Subtotal - Student Services Allocation	78,304	92,577	14,273
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,850,310	\$ 6,373,487	\$ 523,177
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 2475)	\$ 108,444	\$ 125,194	\$ 16,750
Title I - School Allocation - (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	19,776	21,816	2,040
Total Other Special Revenue Funds	\$ 128,220	\$ 147,010	\$ 18,790
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,978,530	\$ 6,520,497	\$ 541,967

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (39.00) |
| 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

4/30/21

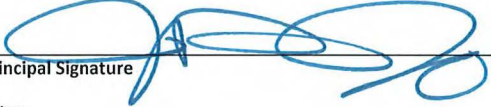
DESTIN ELEMENTARY SCHOOL
 COST CENTER - 0131
 FISCAL YEAR 2021-2022

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

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 229,600	\$ 238,300	\$ 8,700
	Instructional	4,337,352	4,746,883	409,531
	Non-Instructional	904,372	1,015,992	111,620
	Subtotal - Salaries & Benefits	5,471,324	6,001,175	529,851
300	Purchased Services	116,638	105,862	(10,776)
400	Energy Services	188,678	186,442	(2,236)
500	Materials & Supplies	48,898	56,481	7,583
600	Capital Outlay	7,988	6,703	(1,285)
700	Other Expenses	62,700	66,700	4,000
900	Transfers/Reserves - See Note (2)	82,304	97,134	14,830
	Total Combined Appropriations	\$ 5,978,530	\$ 6,520,497	\$ 541,967

OTHER INFORMATION

	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 30,353	\$ 59,667	\$ 29,314
School Internal Funds - General & Principal's Discretionary Only	\$ 57,046	\$ 63,734	\$ 6,688

Principal Signature 

Date 4/30/21

Notes:

- (1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
- (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 2021-2022

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2020-2021 Projected Final Conference	FY 2021-2022 Projected Final Conference	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	36.00	36.00	-
Teacher - Class Size Reduction	17.00	17.00	-
Teacher - ESE	5.00	6.40	1.40
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	59.40	1.40
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.20	0.20	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.20	1.20	-
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	5.00	5.00	-
Custodians	3.00	4.00	1.00
Cleaners - 3.50 Hour	2.00	2.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	1.00	2.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	4.00	4.00	-
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	-	-	-
	23.00	25.00	2.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	84.20	87.60	3.40
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	0.24	0.24	-
Staffing Specialist	0.36	0.54	0.18
	0.60	0.78	0.18
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	2.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	2.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	2.60	2.78	0.18
COMBINED STAFF	86.80	90.38	3.58

Principal Signature

Date 4/30/21