

**DESTIN MIDDLE SCHOOL  
COST CENTER - 0771  
FISCAL YEAR 2021-2022**

**ENROLLMENT**

Program Number	Program Name	2020-2021	<u>Unweighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	602.00	586.00	(16.00)
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	132.00	126.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.00	26.00	1.00
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	0.10	1.00	0.90
300	Vocational Education Grades 7-12	-	-	-
		<u>759.10</u>	<u>740.00</u>	<u>(19.10)</u>

Program Number	Program Name	2020-2021	<u>Weighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	602.00	586.00	(16.00)
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	132.00	126.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	29.60	31.17	1.57
254	ESE Support Level IV	-	3.65	3.65
255	ESE Support Level V	0.55	5.34	4.79
300	Vocational Education Grades 7-12	-	-	-
		<u>764.15</u>	<u>752.16</u>	<u>(11.99)</u>

Principal Signature

Date



4/30/21

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**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)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 2,668,780	\$ 2,719,280	\$ 50,500
Supplement Allocation	126,258	130,401	4,143
Overhead Allocation	289,705	287,661	(2,044)
<b>Subtotal - School Allocation</b>	<b>3,084,743</b>	<b>3,137,342</b>	<b>52,599</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	675,860	705,640	29,780
CSR - Secondary Intensive Math - (Project 5120)	86,280	92,040	5,760
Instructional Materials - Media - (Project 3106)	3,068	2,890	(178)
Instructional Materials - Science - (Project 3109)	840	793	(47)
Instructional Materials - Textbook - (Project 3105)	5,005	4,657	(348)
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)	45,500	93,600	48,100
SAI - Secondary Intensive Reading - (Project 0120)	194,380	206,140	11,760
Teachers Classroom Supply Assistance Program - (Project 3180)	13,860	12,900	(960)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,041,273</b>	<b>1,136,840</b>	<b>95,567</b>
<b>Local Revenue Allocations:</b>			
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 Program - (Project 4005)	4,000	4,000	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	194,613	198,263	3,650
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)	28,760	30,680	1,920
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	16,284	16,284	-
School Maintenance - School Control - (Project 5909)	4,071	4,071	-
<b>Subtotal - Local Revenue Allocation</b>	<b>277,719</b>	<b>282,429</b>	<b>4,710</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	78,605	88,072	9,467
SAI - Attendance Officer - (Project 3162)	4,847	5,127	280
<b>Subtotal - Student Services Allocation</b>	<b>83,452</b>	<b>93,199</b>	<b>9,747</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,487,187</b>	<b>\$ 4,649,810</b>	<b>\$ 162,623</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 2475)	\$ 69,144	\$ 55,298	\$ (13,846)
Title I - School Allocation - (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	6,592	7,272	680
<b>Total Other Special Revenue Funds</b>	<b>\$ 75,736</b>	<b>\$ 62,570</b>	<b>\$ (13,166)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,562,923</b>	<b>\$ 4,712,380</b>	<b>\$ 149,457</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- Increase/(Decrease) of UFTE at this school. (19,10)
- 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 4/30/21

**DESTIN MIDDLE SCHOOL  
COST CENTER - 0771  
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	\$ 342,100	\$ 355,300	\$ 13,200
	Instructional	3,106,708	3,208,218	101,510
	Non-Instructional	645,786	674,013	28,227
	Subtotal - Salaries & Benefits	<u>4,094,594</u>	<u>4,237,531</u>	<u>142,937</u>
300	Purchased Services	74,899	73,749	(1,150)
400	Energy Services	191,220	188,954	(2,266)
500	Materials & Supplies	73,890	72,357	(1,533)
600	Capital Outlay	3,068	2,890	(178)
700	Other Expenses	41,800	43,700	1,900
900	Transfers/Reserves - See Note (2)	83,452	93,199	9,747
	<b>Total Combined Appropriations</b>	<u>\$ 4,562,923</u>	<u>\$ 4,712,380</u>	<u>\$ 149,457</u>

**OTHER INFORMATION**

	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 46,081	\$ 65,647	\$ 19,566
School Internal Funds - General & Principal's Discretionary Only	\$ 5,539	\$ 5,404	\$ (135)

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 MIDDLE SCHOOL  
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FISCAL YEAR 2021-2022**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2020-2021 Projected <u>Final Conference</u>	FY 2021-2022 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<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	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	-
<b>Instructional</b>			
Teacher - Basic	26.60	26.80	0.20
Teacher - Class Size Reduction	9.40	9.20	(0.20)
Teacher - ESE	1.40	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	-	-	-
	37.40	37.40	-
<b>Instructional Support</b>			
Band Director	1.00	1.00	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	1.00	1.00	-
Instructional Coach	0.20	0.20	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	3.20	2.20	(1.00)
<b>Educational Support</b>			
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	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	-	-	-
	14.00	14.00	-
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	57.60	56.60	(1.00)
<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	0.08	0.08	-
Staffing Specialist	0.36	0.18	(0.18)
	0.44	0.26	(0.18)
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	1.00	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	1.44	1.26	(0.18)
<b>COMBINED STAFF</b>	59.04	57.86	(1.18)

Principal Signature Date 4/30/21