

**DESTIN ELEMENTARY SCHOOL  
COST CENTER - 0131  
FISCAL YEAR 2022-2023**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	579.00	598.00	19.00
102	Basic Education - Grades 4-8	137.00	127.00	(10.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	94.00	93.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	30.00	25.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	107.00	115.49	8.49
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		948.00	959.49	11.49

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	651.95	673.35	21.40
102	Basic Education - Grades 4-8	137.00	127.00	(10.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	105.84	104.72	(1.12)
112	ESE Support Level I, II & III in Grades 4-8	30.00	25.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	128.29	139.28	10.99
254	ESE Support Level IV	3.65	3.67	0.02
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		1,056.73	1,073.02	16.29

Principal Signature 

Date 5/4/22

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FISCAL YEAR 2022-2023**

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2021-2022 Final Conference Estimated Revenues</b>	<b>FY 2022-2023 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 4,007,200	\$ 3,819,900	\$ (187,300)
Supplement Allocation	20,665	21,246	581
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	320,799	146,665	(174,134)
<b>Subtotal - School Allocation</b>	<b>4,348,664</b>	<b>3,987,811</b>	<b>(360,853)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	1,303,900	1,230,400	(73,500)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,703	3,825	122
Instructional Materials - Science - (Project 3109)	1,015	1,045	30
Instructional Materials - Textbook - (Project 3105)	5,966	6,239	273
Mental Health Assistance - (Project 9110)	-	33,320	33,320
Reading Instruction - (Project 6123)	18,180	18,300	120
SAI - ESOL - (Project 4110)	187,200	188,000	800
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	18,000	18,600	600
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,537,964</b>	<b>1,576,629</b>	<b>38,665</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	5,760	120
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)	223,871	226,353	2,482
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	107,380	123,040	15,660
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	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	191,848	191,848
<b>Subtotal - Local Revenue Allocation</b>	<b>394,282</b>	<b>613,007</b>	<b>218,725</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	86,008	93,180	7,172
SAI - Attendance Officer - (Project 3162)	6,569	7,310	741
<b>Subtotal - Student Services Allocation</b>	<b>92,577</b>	<b>100,490</b>	<b>7,913</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 6,373,487</b>	<b>\$ 6,277,937</b>	<b>\$ (95,550)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 3475)	\$ 125,194	\$ 122,914	\$ (2,280)
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	21,816	18,300	(3,516)
Title IV - SS & AEG - (Project 3415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 147,010</b>	<b>\$ 141,214</b>	<b>\$ (5,796)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 6,520,497</b>	<b>\$ 6,419,151</b>	<b>\$ (101,346)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 11.49 |
| 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

5/4/22

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 FISCAL YEAR 2022-2023

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 238,300	\$ 233,700	\$ (4,600)
	Instructional	4,746,883	4,575,021	(171,862)
	Non-Instructional	1,015,992	1,057,259	41,267
	Subtotal - Salaries & Benefits	<u>6,001,175</u>	<u>5,865,980</u>	<u>(135,195)</u>
300	Purchased Services	105,862	122,824	16,962
400	Energy Services	186,442	191,848	5,406
500	Materials & Supplies	56,481	55,884	(597)
600	Capital Outlay	6,703	3,825	(2,878)
700	Other Expenses	66,700	78,300	11,600
900	Transfers/Reserves - See Note (2)	<u>97,134</u>	<u>100,490</u>	<u>3,356</u>
	<b>Total Combined Appropriations</b>	<u>\$ 6,520,497</u>	<u>\$ 6,419,151</u>	<u>\$ (101,346)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 59,667</u>	<u>\$ 44,304</u>	<u>\$ (15,363)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 63,734</u>	<u>\$ 52,679</u>	<u>\$ (11,055)</u>

Principal Signature  \_\_\_\_\_ Date 5/19/22

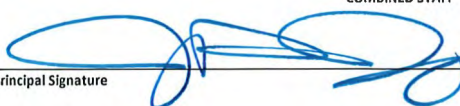
**Notes:**  
 (1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.  
 (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

DESTIN ELEMENTARY SCHOOL  
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FISCAL YEAR 2022-2023

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2021-2022 Projected <u>Final Conference</u>	FY 2022-2023 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<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, Including Class Size Reduction	53.00	48.00	(5.00)
Teacher - ESE	6.40	7.60	1.20
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	-	-	-
	59.40	55.60	(3.80)
<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	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	0.40	0.40
Other Support - Instructional	-	1.00	1.00
	1.20	2.60	1.40
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	5.00	5.00	-
Custodians	4.00	4.00	-
Cleaners - 3.50 Hour	2.00	2.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	2.00	3.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	4.00	4.00	-
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	-	-	-
	25.00	26.00	1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	87.60	86.20	(1.40)
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<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	0.20	(0.04)
Mental Health Counselor	-	-	-
Staffing Specialist	0.54	0.54	-
	0.78	0.74	(0.04)
<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	2.78	2.74	(0.04)
<b>COMBINED STAFF</b>	<b>90.38</b>	<b>88.94</b>	<b>(1.44)</b>

Principal Signature



Date

5/4/22