

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2022-2023**

ENROLLMENT

Program Number	Program Name	2021-2022	Unweighted FTE	
		Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	586.00	669.00	83.00
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	126.00	119.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.00	37.80	11.80
254	ESE Support Level IV	1.00	1.00	-
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		740.00	826.80	86.80

Program Number	Program Name	2021-2022	Weighted FTE	
		Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	586.00	669.00	83.00
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	126.00	119.00	(7.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	31.17	45.59	14.42
254	ESE Support Level IV	3.65	3.67	0.02
255	ESE Support Level V	5.34	-	(5.34)
300	Vocational Education Grades 7-12	-	-	-
		752.16	837.26	85.10

B. Small

Principal Signature

6/11/22

Date

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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.

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,719,280	\$ 3,094,240	\$ 374,960
Supplement Allocation	130,401	132,026	1,625
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	287,661	118,613	(169,048)
Subtotal - School Allocation	3,137,342	3,344,879	207,537
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	705,640	738,240	32,600
CSR - Secondary Intensive Math - (Project 5120)	92,040	-	(92,040)
Instructional Materials - Media - (Project 3106)	2,890	3,296	406
Instructional Materials - Science - (Project 3109)	793	900	107
Instructional Materials - Textbook - (Project 3105)	4,657	5,376	719
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	18,180	18,900	720
SAI - ESOL - (Project 4110)	93,600	94,000	400
SAI - Secondary Intensive Reading - (Project 0120)	206,140	-	(206,140)
SAI - Supplemental Academic Instruction - (Project 3161)	-	114,500	114,500
Teachers Classroom Supply Assistance Program - (Project 3180)	12,900	13,200	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,136,840	1,029,462	(107,378)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	2,880	2,880
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)	198,263	200,236	1,973
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)	30,680	30,760	80
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	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	194,433	194,433
Subtotal - Local Revenue Allocation	282,429	490,410	207,981
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	88,072	93,965	\$,893
SAI - Attendance Officer - (Project 3162)	5,127	6,299	1,172
Subtotal - Student Services Allocation	93,199	100,264	7,065
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,649,810	\$ 4,965,015	\$ 315,205
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 3475)	\$ 55,298	\$ 101,557	\$ 46,259
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	7,272	13,725	6,453
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 62,570	\$ 115,282	\$ 52,712
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,712,380	\$ 5,080,297	\$ 367,917

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 86.80 |
| 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

6/1/22

DESTIN MIDDLE SCHOOL
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FISCAL YEAR 2022-2023

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

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	\$ 355,300	\$ 351,400	\$ (3,900)
	Instructional	3,208,218	3,454,071	245,853
	Non-Instructional	674,013	758,207	84,194
	Subtotal - Salaries & Benefits	<u>4,237,531</u>	<u>4,563,678</u>	<u>326,147</u>
300	Purchased Services	73,749	87,537	13,788
400	Energy Services	188,954	194,433	5,479
500	Materials & Supplies	72,357	72,769	412
600	Capital Outlay	2,890	3,296	406
700	Other Expenses	43,700	58,320	14,620
900	Transfers/Reserves - See Note (2)	<u>93,199</u>	<u>100,264</u>	<u>7,065</u>
	Total Combined Appropriations	<u>\$ 4,712,380</u>	<u>\$ 5,080,297</u>	<u>\$ 367,917</u>

OTHER INFORMATION

	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 65,647</u>	<u>\$ 79,056</u>	<u>\$ 13,409</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 5,404</u>	<u>\$ 7,201</u>	<u>\$ 1,797</u>

Principal Signature B. Small

Date 6/1/22

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 MIDDLE SCHOOL
COST CENTER - 0771
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>
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	-	-	-
	3.00	3.00	-
Instructional			
Teacher - Basic, Including Class Size Reduction	36.00	36.20	0.20
Teacher - ESE	1.40	2.40	1.00
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	38.60	1.20
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	0.20	0.20	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	0.50	0.50
Other Support - Instructional	-	-	-
	2.20	3.70	1.50
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	2.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	1.00	2.00	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	16.00	2.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	56.60	61.30	4.70
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	0.08	0.15	0.07
Mental Health Counselor	-	-	-
Staffing Specialist	0.18	0.27	0.09
	0.26	0.42	0.16
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	2.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.00	2.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	1.26	2.42	1.16
COMBINED STAFF	57.86	63.72	5.86


Principal Signature

6/1/22
Date