

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2023-2024**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	598.00	658.00	60.00
102	Basic Education - Grades 4-8	127.00	135.00	8.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	93.00	90.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	25.00	28.84	3.84
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	115.49	95.00	(20.49)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	0.16	0.16
300	Vocational Education Grades 7-12	-	-	-
		959.49	1,007.00	47.51

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	673.35	738.28	64.93
102	Basic Education - Grades 4-8	127.00	135.00	8.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	104.72	100.98	(3.74)
112	ESE Support Level I, II & III in Grades 4-8	25.00	28.84	3.84
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	139.28	114.76	(24.52)
254	ESE Support Level IV	3.67	-	(3.67)
255	ESE Support Level V	-	0.91	0.91
300	Vocational Education Grades 7-12	-	-	-
		1,073.02	1,118.77	45.75

Amy Meyer
Principal Signature

4-27-23
Date

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,819,900	\$ 4,348,700	\$ 528,800
Supplement Allocation	21,246	21,591	345
Overhead Allocation	146,665	159,942	13,277
Subtotal - School Allocation	3,987,811	4,530,233	542,422
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,230,400	1,264,000	33,600
Instructional Materials - Media - (Project 3106)	3,825	4,051	226
Instructional Materials - Science - (Project 3109)	1,045	1,106	61
Instructional Materials - Textbook - (Project 3105)	6,239	6,615	376
Mental Health Assistance - (Project 9110)	33,320	7,870	(25,450)
Reading Instruction - (Project 6123)	18,300	16,560	(1,740)
SAI - ESOL - (Project 4110)	188,000	193,600	5,600
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	18,600	17,700	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,576,629	1,590,502	13,873
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	226,353	246,116	19,763
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medicaid Allocation - (Project 1084)	22,746	20,301	(2,445)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	123,040	158,000	34,960
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)	191,848	218,270	26,422
Subtotal - Local Revenue Allocation	613,007	706,947	93,940
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	93,180	103,457	10,277
SAI - Attendance Officer - (Project 3162)	7,310	6,960	(350)
Subtotal - Student Services Allocation	100,490	110,417	9,927
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,277,937	\$ 6,938,099	\$ 660,162
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 4475)	\$ 122,914	\$ 174,024	\$ 51,110
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	18,300	16,560	(1,740)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 141,214	\$ 190,584	\$ 49,370
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,419,151	\$ 7,128,683	\$ 709,532

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 47.51 |
| 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: *Amy Meyer*

Date: 5-10-23

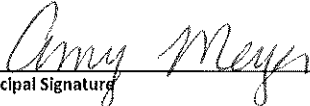
DESTIN ELEMENTARY SCHOOL
 COST CENTER - 0131
 FISCAL YEAR 2023-2024

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

Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 233,700	\$ 236,100	\$ 2,400
	Instructional	4,575,021	5,093,483	518,462
	Non-Instructional	1,057,259	1,178,722	121,463
	Subtotal - Salaries & Benefits	5,865,980	6,508,305	642,325
300	Purchased Services	122,824	122,627	(197)
400	Energy Services	191,848	218,270	26,422
500	Materials & Supplies	55,884	65,421	9,537
600	Capital Outlay	3,825	4,051	226
700	Other Expenses	78,300	99,592	21,292
900	Transfers/Reserves - See Note (2)	100,490	110,417	9,927
	Total Combined Appropriations	\$ 6,419,151	\$ 7,128,683	\$ 709,532

OTHER INFORMATION

	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 44,304	\$ 64,107	\$ 19,803
School Internal Funds - General & Principal's Discretionary Only	\$ 52,679	\$ 33,699	\$ (18,980)

Principal Signature 

Date 5-10-23

Notes:

- (1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.
- (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 2023-2024**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2022-2023 Projected Final Conference	FY 2023-2024 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, Including Class Size Reduction	48.00	53.00	5.00
Teacher - ESE	7.60	8.00	0.40
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	-	-	-
	55.60	61.00	5.40
<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	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	0.40	0.10	(0.30)
Other Support - Instructional	1.00	1.00	-
	2.60	2.30	(0.30)
<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	3.00	3.00	-
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	2.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	26.00	26.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	86.20	91.30	5.10
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	0.20	0.20	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.54	0.54	-
	0.74	0.74	-
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	3.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	3.00	1.00
OTHER SPECIAL REVENUE FUNDS - STAFF	2.74	3.74	1.00
COMBINED STAFF	88.94	95.04	6.10

Amy Meyer
Principal Signature

4-27-23
Date