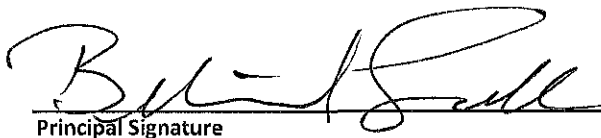


**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2023-2024**

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	-	-	-
102	Basic Education - Grades 4-8	669.00	730.15	61.15
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	119.00	98.55	(20.45)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	37.80	30.98	(6.82)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	0.32	0.32
300	Vocational Education Grades 7-12	-	-	-
		826.80	860.00	33.20

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	-	-	-
102	Basic Education - Grades 4-8	669.00	730.15	61.15
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	119.00	98.55	(20.45)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	45.59	37.42	(8.17)
254	ESE Support Level IV	3.67	-	(3.67)
255	ESE Support Level V	-	1.83	1.83
300	Vocational Education Grades 7-12	-	-	-
		837.26	867.95	30.69


Principal Signature

5/10/23
Date

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
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	\$ 3,094,240	\$ 3,555,800	\$ 461,560
Supplement Allocation	132,026	134,218	2,192
Overhead Allocation	118,613	127,272	8,659
Subtotal - School Allocation	3,344,879	3,817,290	472,411
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	738,240	758,400	20,160
Instructional Materials - Media - (Project 3106)	3,296	3,460	164
Instructional Materials - Science - (Project 3109)	900	944	44
Instructional Materials - Textbook - (Project 3105)	5,376	5,649	273
Mental Health Assistance - (Project 9110)	41,650	47,220	5,570
Reading Instruction - (Project 6123)	18,300	15,560	(1,740)
SAI - ESOL - (Project 4110)	94,000	96,800	2,800
SAI - Supplemental Academic Instruction - (Project 3161)	114,500	119,900	5,400
Teachers Classroom Supply Assistance Program - (Project 3180)	13,200	14,100	900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,029,462	1,063,033	33,571
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	2,880	6,000	3,120
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)	4,000	4,000	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	200,236	213,977	13,741
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)	30,760	31,600	840
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)	194,433	221,211	26,778
Subtotal - Local Revenue Allocation	490,410	547,444	57,034
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	93,965	85,955	(8,010)
SAI - Attendance Officer - (Project 3162)	6,299	5,944	(355)
Subtotal - Student Services Allocation	100,264	91,899	(8,365)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,965,015	\$ 5,519,666	\$ 554,651
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 4475)	\$ 101,557	\$ 65,262	\$ (36,295)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	13,725	12,420	(1,305)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 115,282	\$ 77,682	\$ (37,600)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,080,297	\$ 5,597,348	\$ 517,051

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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

33.20

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Principal Signature

Date


DESTIN MIDDLE SCHOOL
COST CENTER - 0771
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	\$ 351,400	\$ 345,200	\$ (6,200)
	Instructional	3,454,071	3,930,288	476,217
	Non-Instructional	758,207	761,292	3,085
	Subtotal - Salaries & Benefits	4,563,678	5,036,780	473,102
300	Purchased Services	87,537	113,033	25,496
400	Energy Services	194,433	221,211	26,778
500	Materials & Supplies	72,769	56,693	(16,076)
600	Capital Outlay	3,296	3,460	164
700	Other Expenses	58,320	74,272	15,952
900	Transfers/Reserves - See Note (2)	100,264	91,899	(8,365)
	Total Combined Appropriations	\$ 5,080,297	\$ 5,597,348	\$ 517,051

OTHER INFORMATION			
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	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 79,056	\$ 85,371	\$ 6,315
School Internal Funds - General & Principal's Discretionary Only	\$ 7,201	\$ 6,737	\$ (464)



 Principal Signature

5/10/23

 Date

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 MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2023-2024**

PROJECTED STAFFING
<i>Includes Only Staffing From Estimated New Revenues.</i>

	FY 2022-2023 Projected <u>Final Conference</u>	FY 2023-2024 Projected <u>Final Conference</u>	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	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	-
<i>Instructional</i>			
Teacher - Basic, Including Class Size Reduction	36.20	41.00	4.80
Teacher - ESE	2.40	2.40	-
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	-	-	-
	38.60	43.40	4.80
<i>Instructional Support</i>			
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	0.60	0.10
Other Support - Instructional	-	-	-
	3.70	3.80	0.10
<i>Educational Support</i>			
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	2.00	2.00	-
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)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	16.00	16.00	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	61.30	66.20	4.90

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	0.15	0.15	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.27	0.27	-
	0.42	0.42	-
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	1.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	2.00	1.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	2.42	1.42	(1.00)

	COMBINED STAFF	63.72	67.62	3.90
 Principal Signature		5/10/23 Date		