

DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
FISCAL YEAR 2024-2025

ENROLLMENT

Program Number	Program Name	2023-2024	Unweighted FTE	
		Adj. Proj. Initial Projections	2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	658.00	580.73	(77.27)
102	Basic Education - Grades 4-8	135.00	142.65	7.65
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	90.00	96.19	6.19
112	ESE Support Level I, II & III in Grades 4-8	28.84	27.04	(1.80)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	95.00	81.69	(13.31)
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	0.16	-	(0.16)
300	Vocational Education Grades 7-12	-	-	-
		<u>1,007.00</u>	<u>930.30</u>	<u>(76.70)</u>

Program Number	Program Name	2023-2024	Weighted FTE	
		Adj. Proj. Initial Projections	2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	738.28	649.26	(89.02)
102	Basic Education - Grades 4-8	135.00	142.65	7.65
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	100.98	107.54	6.56
112	ESE Support Level I, II & III in Grades 4-8	28.84	27.04	(1.80)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	114.76	97.37	(17.39)
254	ESE Support Level IV	-	7.39	7.39
255	ESE Support Level V	0.91	-	(0.91)
300	Vocational Education Grades 7-12	-	-	-
		<u>1,118.77</u>	<u>1,031.25</u>	<u>(87.52)</u>


Principal Signature

4-25-24
Date

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 4,348,700	\$ 4,178,500	\$ (170,200)
Supplement Allocation	21,591	22,027	436
Overhead Allocation	159,942	149,355	(10,587)
Subtotal - School Allocation	4,530,233	4,349,882	(180,351)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,264,000	1,103,200	(160,800)
Instructional Materials - Media - BSA - (Project 4068)	4,051	3,972	(79)
Instructional Materials - Science - BSA - (Project 4067)	1,106	995	(111)
Instructional Materials - Textbook - BSA - (Project 4065)	6,615	6,824	209
Itinerant - Social Workers - (Project 4021)	-	31,840	31,840
Mental Health Assistance - (Project 9110)	7,870	-	(7,870)
Reading - BSA - (Project 6023)	16,560	16,860	300
SAI - ESOL - (Project 4110)	193,600	194,400	800
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	17,700	18,300	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,590,502	1,455,191	(135,311)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
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)	246,116	237,152	(8,964)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,000	50,000	20,000
Health Services Medicaid Allocation - (Project 1084)	20,301	301	(20,000)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	158,000	-	(158,000)
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)	218,270	251,235	32,965
Subtotal - Local Revenue Allocation	706,947	572,948	(133,999)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	103,457	90,102	(13,355)
SAI - Attendance Officer - (Project 3162)	6,960	6,245	(715)
Subtotal - Student Services Allocation	110,417	96,347	(14,070)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,938,099	\$ 6,474,368	\$ (463,731)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement - (Project 5475)	\$ 174,024	\$ 130,200	\$ (43,824)
Title I - School Allocation - (Project 5401)	-	-	-
Title II - Part A - (Project 5405)	16,560	16,860	300
Title IV - SS & AEG - (Project 5415)	-	-	-
Total Other Special Revenue Funds	\$ 190,584	\$ 147,060	\$ (43,524)
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,128,683	\$ 6,621,428	\$ (507,255)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (76.70) |
| 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. | - |

Amey Meyer
Principal Signature

4-25-24
Date

DESTIN ELEMENTARY SCHOOL
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FISCAL YEAR 2024-2025

APPROPRIATIONS <small>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</small>				
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Object Group Number	Object Group Name	FY 2023-2024 Final Conference Appropriation	FY 2024-2025 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 236,100	\$ 230,200	\$ (5,900)
	Instructional	5,093,483	4,588,577	(504,906)
	Non-Instructional	1,178,722	1,176,470	(2,252)
	Subtotal - Salaries & Benefits	6,508,305	5,995,247	(513,058)
300	Purchased Services	122,627	99,153	(23,474)
400	Energy Services	218,270	251,235	32,965
500	Materials & Supplies	65,421	26,119	(39,302)
600	Capital Outlay	4,051	3,972	(79)
700	Other Expenses	99,592	92,840	(6,752)
900	Transfers/Reserves - See Note (2)	110,417	96,347	(14,070)
	Total Combined Appropriations	\$ 7,128,683	\$ 6,564,913	\$ (563,770)

OTHER INFORMATION			
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	Available Balance March 31, 2023	Available Balance March 31, 2024	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 64,107	\$ 45,792	\$ (18,315)
School Internal Funds - General & Principal's Discretionary Only	\$ 33,699	\$ 144,759	\$ 111,060


 Principal Signature

4-25-24
 Date

- Notes:**
- (1) Fiscal Year 2023-2024 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2023.
- (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 2024-2025

PROJECTED STAFFING <small>Includes Only Staffing From Estimated <u>New</u> Revenues.</small>
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	FY 2023-2024 Projected Final Conference	FY 2024-2025 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	53.00	50.00	(3.00)
Teacher - ESE	8.00	5.00	(3.00)
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	-	-	-
	61.00	55.00	(6.00)
<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 - 10-Month	0.10	-	(0.10)
Social Worker - 10-Month	-	0.40	0.40
Other Support - Instructional	1.00	1.00	-
	2.30	2.60	0.30
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	5.00	4.00	(1.00)
Custodians	4.00	4.53	0.53
Cleaners - 3.50 Hour	2.00	-	(2.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	3.00	4.00	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	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	26.00	24.53	(1.47)
GENERAL OPERATING FUND & STABILIZATION - STAFF	91.30	84.13	(7.17)

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	0.20	(0.54)
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	3.00	-
OTHER SPECIAL REVENUE FUNDS - STAFF	3.74	3.20	(0.54)
COMBINED STAFF	95.04	87.33	(7.71)


Principal Signature

4-25-24
Date