

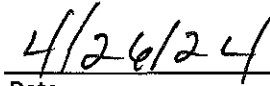
**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2024-2025**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2023-2024 Adj. Proj. Initial Projections	2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	730.15	667.90	(62.25)
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	98.55	107.90	9.35
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	30.98	40.20	9.22
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	0.32	-	(0.32)
300	Vocational Education Grades 7-12	-	-	-
		<u>860.00</u>	<u>817.00</u>	<u>(43.00)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2023-2024 Adj. Proj. Initial Projections	2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	730.15	667.90	(62.25)
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	98.55	107.90	9.35
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	37.42	47.92	10.50
254	ESE Support Level IV	-	3.70	3.70
255	ESE Support Level V	1.83	-	(1.83)
300	Vocational Education Grades 7-12	-	-	-
		<u>867.95</u>	<u>827.42</u>	<u>(40.53)</u>


Principal Signature


Date

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2024-2025**

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	\$ 3,555,800	\$ 3,503,940	\$ (51,860)
Supplement Allocation	134,218	177,765	43,547
Overhead Allocation	127,272	122,421	(4,851)
Subtotal - School Allocation	3,817,290	3,804,126	(13,164)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	758,400	677,680	(80,720)
Instructional Materials - Media - BSA - (Project 4068)	3,460	3,489	29
Instructional Materials - Science - BSA - (Project 4067)	944	874	(70)
Instructional Materials - Textbook - BSA - (Project 4065)	5,649	5,993	344
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	47,220	85,400	38,180
Reading - BSA - (Project 6023)	16,560	25,290	8,730
SAI - ESOL - (Project 4110)	96,800	97,200	400
SAI - Supplemental Academic Instruction - (Project 3161)	119,900	78,800	(41,100)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	14,100	13,500	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,063,033	988,226	(74,807)
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)	4,000	4,000	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	213,977	211,186	(2,791)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,000	44,935	14,935
Health Services Medicaid Allocation - (Project 1084)	20,301	5,366	(14,935)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	31,600	-	(31,600)
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)	221,211	226,969	5,758
Subtotal - Local Revenue Allocation	547,444	518,811	(28,633)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	85,955	78,355	(7,600)
SAI - Attendance Officer - (Project 3162)	5,944	5,485	(459)
Subtotal - Student Services Allocation	91,899	83,840	(8,059)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,519,666	\$ 5,395,003	\$ (124,663)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement - (Project 5475)	\$ 65,262	\$ 43,400	\$ (21,862)
Title I - School Allocation - (Project 5401)	-	-	-
Title II - Part A - (Project 5405)	12,420	12,645	225
Title IV - SS & AEG - (Project 5415)	-	-	-
Total Other Special Revenue Funds	\$ 77,682	\$ 56,045	\$ (21,637)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,597,348	\$ 5,451,048	\$ (146,300)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (43.00)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature

Date

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2024-2025**

APPROPRIATIONS

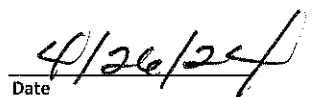
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

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	\$ 345,200	\$ 347,600	\$ 2,400
	Instructional	3,930,288	3,830,425	(99,863)
	Non-Instructional	761,292	721,195	(40,097)
	Subtotal - Salaries & Benefits	5,036,780	4,899,220	(137,560)
300	Purchased Services	113,033	115,242	2,209
400	Energy Services	221,211	226,969	5,758
500	Materials & Supplies	56,693	50,417	(6,276)
600	Capital Outlay	3,460	3,489	29
700	Other Expenses	74,272	71,871	(2,401)
900	Transfers/Reserves - See Note (2)	91,899	83,840	(8,059)
	Total Combined Appropriations	\$ 5,597,348	\$ 5,451,048	\$ (146,300)

OTHER INFORMATION

	Available Balance March 31, 2023	Available Balance March 31, 2024	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 85,371	\$ 82,359	\$ (3,012)
School Internal Funds - General & Principal's Discretionary Only	\$ 6,737	\$ 18,561	\$ 11,823



Principal Signature


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 MIDDLE SCHOOL
COST CENTER - 0771
FISCAL YEAR 2024-2025

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2023-2024 Projected Final Conference	FY 2024-2025 Projected Final Conference	Increase (Decrease)
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	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
Instructional			
Teacher - Basic, Including Class Size Reduction	41.00	39.40	(1.60)
Teacher - ESE	2.40	2.00	(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	-	-	-
	<u>43.40</u>	<u>41.40</u>	<u>(2.00)</u>
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	0.30	0.10
Media Specialist	-	-	-
Mental Health Counselor - 10-Month	0.60	1.00	0.40
Social Worker - 10-Month	-	-	-
Other Support - Instructional	-	-	-
	<u>3.80</u>	<u>4.30</u>	<u>0.50</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	2.00	1.00	(1.00)
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	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>16.00</u>	<u>15.00</u>	<u>(1.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>66.20</u>	<u>63.70</u>	<u>(2.50)</u>
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	0.15	0.15	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.27	-	(0.27)
	<u>0.42</u>	<u>0.15</u>	<u>(0.27)</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.42</u>	<u>1.15</u>	<u>(0.27)</u>
COMBINED STAFF	<u>67.62</u>	<u>64.85</u>	<u>(2.77)</u>
Principal Signature	 Date		