

**CHARTER - DESTIN HIGH SCHOOL
COST CENTER - 9700
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2024-2025**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2023-2024 Adj. Proj. Initial	2024-2025 Adj. Proj. Initial	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	511.00	551.00	40.00
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	67.00	70.00	3.00
130	ESOL/Intensive English	4.00	-	(4.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	0.48	0.13	(0.35)
300	Vocational Education Grades 7-12	30.00	14.00	(16.00)
		<u>612.48</u>	<u>635.13</u>	<u>22.65</u>

Program Number	Program Name	Weighted FTE		
		2023-2024 Adj. Proj. Initial	2024-2025 Adj. Proj. Initial	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	-	-	-
103	Basic Education - Grades 9-12	504.87	538.88	34.01
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	-	-	-
113	ESE Support Level I, II & III in Grades 9-12	66.20	68.46	2.26
130	ESOL/Intensive English	4.83	-	(4.83)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	2.74	0.78	(1.96)
300	Vocational Education Grades 7-12	29.64	16.69	(12.95)
		<u>608.28</u>	<u>624.81</u>	<u>16.53</u>

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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	FY 2024-2025 Final Conference	Increase/ (Decrease)
<u>GENERAL OPERATING FUND</u>	<u>Estimated Revenues</u>	<u>Estimated Revenues</u>	<u>(Decrease)</u>
FEFP Base Funding (Less Administrative Fee)	\$ 3,050,076	\$ 3,303,895	\$ 253,819
ESE Guarantee	89,269	63,025	(26,244)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	439,134	471,748	32,614
Transportation	87,576	76,942	(10,634)
Federally Connected Student Supplement	13,497	9,801	(3,696)
Subtotal - School Allocation	3,679,552	3,925,411	245,859
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	551,663	568,648	16,985
Mental Health Assistance - (Project 9110)	32,532	37,771	5,239
Safe Schools - (Project 3107)	47,140	61,533	14,393
SAI - Supplemental Academic Instruction - (Project 3161)	163,973	172,539	8,566
Subtotal - Other State Revenue Allocation	795,308	840,491	45,183
Total General Operating Fund	\$ 4,474,860	\$ 4,765,902	\$ 291,042
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 5409)	-	-	-
IDEA - School Allocation - (Project 5475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,474,860	\$ 4,765,902	\$ 291,042

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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

22.65

**DESTIN HIGH SCHOOL
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FISCAL YEAR 2024-2025**

APPROPRIATIONS

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2023-2024 Appropriation</u>	<u>FY 2024-2025 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Services	4,474,860	4,765,902	291,042
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	\$ 4,474,860	\$ 4,765,902	\$ 291,042

**DESTIN HIGH SCHOOL
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FISCAL YEAR 2024-2025**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			
	Projected FY 2023-2024	Projected FY 2024-2025	Increase (Decrease)
<i>Administrative</i>			
Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	-	-	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
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>-</u>	<u>-</u>	<u>-</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	-	-	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
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	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>-</u>	<u>-</u>	<u>-</u>