

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
NORTH ZONE
FISCAL YEAR 2005-2006**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.51	5.53	0.02
103	Basic Education - Grades 9-12	27.28	27.28	-
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.91	9.91	-
113	ESE Support Level I, II & III in Grades 9-12	19.91	19.91	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>62.61</u>	<u>62.63</u>	<u>0.02</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.51	5.53	0.02
103	Basic Education - Grades 9-12	31.10	30.88	(0.22)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	9.91	9.91	-
113	ESE Support Level I, II & III in Grades 9-12	22.70	22.54	(0.16)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>69.22</u>	<u>68.86</u>	<u>(0.36)</u>

Betsy [Signature]
Principal Signature

April 28, 2005
Date

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
NORTH ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)
Class Size Reduction Equalization Allocation - (Project 5126)
Educational Technology - (Project 3150)
ESE Guarantee - Gifted - (Project 3001)
Florida Teachers Lead - (Project 3180)
Governor's Reading Instruction - Literacy Coaches - (Project 6123)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 6002)
Lottery - School Recognition - (Project 6160)
Pre-K Early Intervention - (Project 6100)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)
Workforce Development - 90% - (Project 5110)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 6401)
Title II - Part A - Literacy Coaches - (Project 6405)
IDEA - School Allocation - (Project 6475)
IDEA - Staffing Specialist - (Project 6475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 112,202	\$ 97,027	\$ (15,175)
Federal Impact Aid	195,841	224,060	28,219
FEFP Funds - 91%	308,043	321,087	13,044
Subtotal - School Allocation	\$ 616,086	\$ 642,174	\$ 26,088
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ -
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	1,064	1,065	1
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	315	210	(105)
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	328	361	33
Instructional Materials - Science - (Project 3109)	90	103	13
Instructional Materials - Textbooks - (Project 3105)	4,562	4,694	132
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	394	-	(394)
Supplemental Academic Instruction - (Project 3161)	14,398	9,000	(5,398)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 21,151	\$ 15,433	\$ (5,718)
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ -	\$ -	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 518	\$ 992	\$ 474
ESE Guarantee - Hearing Impaired - (Project 2008)	518	512	(6)
ESE Guarantee - Homebound - (Project 2023)	925	864	(111)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	3,162	2,816	(351)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	426	-	(426)
ESE Guarantee - Visually Impaired - (Project 2004)	1,096	1,216	120
FEFP - School Psychologists - (Project 2027)	15,608	16,400	800
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 22,300	\$ 22,800	\$ 500
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,714	3,650	(64)
Total General Operating Fund	\$ 655,208	\$ 662,970	\$ 7,762
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	-	-	-
IDEA - Staffing Specialist - (Project 6475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 655,208	\$ 662,970	\$ 7,762

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 0.02 UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.


Principal Signature

6-9-05
Date

OKALOOSA REGIONAL DETENTION CENTER
 COST CENTER - 9813
 NORTH ZONE
 FISCAL YEAR 2005-2006

APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 5,129	\$ 5,215	\$ 86
	Instructional	156,077	163,672	7,595
	Non-Instructional	70,605	76,650	6,045
	Subtotal - Salaries & Benefits	<u>231,811</u>	<u>245,537</u>	<u>13,726</u>
300	Purchased Services	2,394	2,000	(394)
400	Energy Services	-	-	-
500	Materials & Supplies	22,605	14,707	(7,898)
600	Capital Outlay	1,064	1,426	362
700	Other Expenses	2,850	-	(2,850)
900	Transfers/Reserves - See Note (2)	94,484	99,300	4,816
	Total Combined Appropriations	<u>\$ 355,208</u>	<u>\$ 362,970</u>	<u>\$ 7,762</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 106,188	\$ 251,100	\$ 144,912
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

Betsy Howard
 Principal Signature

6-9-05
 Date

- Notes:**
- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
 - (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.

OKALOOSA REGIONAL DETENTION CENTER
 COST CENTER - 9813
 NORTH ZONE
 FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

PROJECTED STAFFING
 Includes Only Staffing From Estimated New Revenues.

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	0.05	0.05	-
	<u>0.05</u>	<u>0.05</u>	<u>-</u>
Instructional			
Teacher - Basic	3.00	3.00	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	0.25	0.25
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>3.00</u>	<u>3.25</u>	<u>0.25</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Specialist	0.25	-	(0.25)
	<u>0.25</u>	<u>-</u>	<u>(0.25)</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	3.00	3.00	-
Custodial	-	-	-
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Safety Monitor	-	-	-
School Bookkeeper	0.15	0.15	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	0.15	0.15	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	<u>3.30</u>	<u>3.30</u>	<u>-</u>
GENERAL OPERATING FUND - STAFF	<u>6.60</u>	<u>6.60</u>	<u>-</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>-</u>	<u>-</u>
COMBINED STAFF	<u>6.60</u>	<u>6.60</u>	<u>-</u>

Betsy Howard
 Principal Signature

6-9-05
 Date