

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
NORTH ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.53	5.53	-
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>62.63</u>	<u>62.63</u>	<u>-</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.53	5.53	-
103	Basic Education - Grades 9-12	30.88	30.36	(0.52)
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	22.54	22.16	(0.38)
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>68.86</u>	<u>67.96</u>	<u>(0.90)</u>


Principal Signature

4-13-06
Date

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
NORTH ZONE
FISCAL YEAR 2006-2007**

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	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 87,027	\$ 66,188	\$ (30,839)
Federal Impact Aid			
FEFP Funds - 91%	224,060	231,904	7,844
Class Size Reduction Salary Supplement		3,439	3,439
CHOICE Adjustment			
Subtotal - School Allocation	\$ 321,087	\$ 301,531	\$ (19,556)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ -	\$ -	\$ -
Class Size Reduction - Instructional Materials (Project 3125)			
Class Size Reduction - Instructional Pool (Project 7125)			
Class Size Reduction - Secondary Reading Initiative - (Project 6120)			
Class Size Reduction Equalization Allocation - (Project 5126)			
Educational Technology - (Project 3150)	1,065		(1,065)
ESE Guarantee - Gifted - (Project 3001)			
Florida Teachers Lead - (Project 3180)			
Instructional Materials - Media - (Project 3106)	210	440	230
Instructional Materials - Science - (Project 3109)	361	311	(50)
Instructional Materials - Textbooks - (Project 3105)	103	85	(18)
Lottery - Discretionary - (Project 3101)	4,694	5,205	511
Lottery - School Advisory Council - (Project 7002)			
Lottery - School Recognition - (Project 7160)			
Reading Instruction - Literacy Coaches - (Project 6123)			
Supplemental Academic Instruction - (Project 3161)			
Workforce Development - 90% - (Project 5110)	9,000	12,935	3,935
Subtotal - Other State Revenue Allocation	\$ 15,433	\$ 18,976	\$ 3,543
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)	\$ 992	\$ 1,011	\$ 19
ESE Guarantee - Hearing Impaired - (Project 2008)	512	587	75
ESE Guarantee - Homebound - (Project 2023)	864	880	16
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)			
ESE Guarantee - Visually Impaired - (Project 2004)	2,816	3,586	770
FEFP - School Psychologists - (Project 2027)	1,216	1,174	(42)
Medicaid - Nurses Contract - (Project 1084)	16,400	15,740	(660)
SAI - Attendance Officer - (Project 3162)			
Safe Schools - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	\$ 22,800	\$ 22,978	\$ 178
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,650	3,670	20
Total General Operating Fund	\$ 362,970	\$ 347,155	\$ (15,815)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)			
IDEA - School Allocation - (Project 7475)			
IDEA - Staffing Specialist - (Project 7475)			
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 362,970	\$ 347,155	\$ (15,815)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 0.00 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.

REVISED JUNE 12, 2006

[Signature]
Principal Signature

6-26-06
Date

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
NORTH ZONE
FISCAL YEAR 2006-2007**

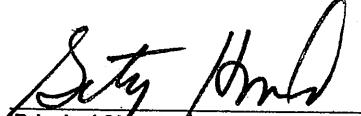
APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

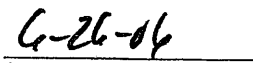
Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 5,215	\$ 5,523	\$ 308
	Instructional	163,672	127,264	(36,408)
	Non-Instructional	76,650	86,321	9,671
	Subtotal - Salaries & Benefits	<u>245,537</u>	<u>219,108</u>	<u>(26,429)</u>
300	Purchased Services	2,000	7,282	5,282
400	Energy Services	-	-	-
500	Materials & Supplies	14,707	14,806	99
600	Capital Outlay	1,426	311	(1,115)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	99,300	105,648	6,348
	Total Combined Appropriations	<u>\$ 362,970</u>	<u>\$ 347,155</u>	<u>\$ (15,815)</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 143,461	\$ 158,045	\$ 14,584
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -

REVISED JUNE 12, 2006


Principal Signature


Date

Notes:

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	0.05	0.05	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.05</u>	<u>0.05</u>	<u>-</u>
Instructional			
Teacher - Basic	3.00	2.53	(0.47)
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.25	-	(0.25)
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>3.25</u>	<u>2.53</u>	<u>(0.72)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.00	3.00	-
Custodial	-	-	-
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	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	0.15	0.15	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.15	0.25	0.10
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>3.30</u>	<u>3.40</u>	<u>0.10</u>
GENERAL OPERATING FUND - STAFF	<u>6.80</u>	<u>5.98</u>	<u>(0.62)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	0.77	0.77
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>0.77</u>	<u>0.77</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>0.77</u>	<u>0.77</u>
COMBINED STAFF	<u>6.80</u>	<u>6.75</u>	<u>0.15</u>

Revised June 12, 2008

Principal Signature

COMBINED STAFF

Date