

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 66,188	\$ 82,884	\$ 16,696
Federal Impact Aid	-	-	-
FEFP Funds - 92%	231,904	240,347	8,443
Class Size Reduction Salary Supplement	3,439	7,963	4,524
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	301,531	331,194	29,663
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)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	440	750	310
Instructional Materials - Media - (Project 3106)	311	313	2
Instructional Materials - Science - (Project 3109)	85	86	1
Instructional Materials - Textbooks - (Project 3105)	5,205	5,297	92
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	12,935	9,868	(3,067)
Teacher Performance Pay - (Project 8118)	-	6,225	6,225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	18,976	22,539	3,563
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	-	-	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	1,011	1,205	194
Itinerant Autistic Program - (Project 2018)	-	730	730
Itinerant Hearing Impaired - (Project 2008)	587	949	362
Itinerant Homebound - (Project 2023)	880	1,263	383
Itinerant Occupational/Physical Therapist - (Project 2019)	3,586	5,840	2,254
Itinerant Staffing Specialists - (Project 5012)	-	832	832
Itinerant Visually Impaired - (Project 2004)	1,174	1,022	(152)
School Psychologists - (Project 2027)	15,740	19,688	3,948
<u>Medicaid</u> - Nurses Contract - (Project 1084)	-	-	-
<u>SAI</u> - Attendance Officer - (Project 3162)	-	-	-
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	22,978	31,529	8,551
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	3,670	3,586	(84)
Total General Operating Fund	\$ 347,155	\$ 388,848	\$ 41,693
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	-	-	-
IDEA - School Allocation - (Project 8475)	-	-	-
IDEA - Staffing Specialist - (Project 8475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 347,155	\$ 388,848	\$ 41,693

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (0.38) 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.

Principal Signature

Date