

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

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.53	5.15	(0.38)
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	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		62.63	62.25	(0.38)

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.53	5.15	(0.38)
103	Basic Education - Grades 9-12	30.36	29.68	(0.68)
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	22.16	21.66	(0.50)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		67.96	66.40	(1.56)

Principal Signature



Date

4/12/07

**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.

<u>GENERAL OPERATING FUND</u>	FY 2006-2007	FY 2007-2008	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
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 - Textbook - (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:			
<u>Federal Entitlements</u>			
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 6/25/07

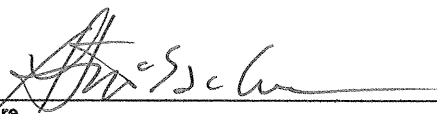
**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 5,523	\$ 20,571	\$ 15,048
	Instructional	127,264	210,255	82,991
	Non-Instructional	86,321	77,860	(8,461)
	Subtotal - Salaries & Benefits	<u>219,108</u>	<u>308,686</u>	<u>89,578</u>
300	Purchased Services	7,282	8,000	718
400	Energy Services	-	-	-
500	Materials & Supplies	14,806	16,201	1,395
600	Capital Outlay	311	313	2
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>105,648</u>	<u>55,648</u>	<u>(50,000)</u>
	Total Combined Appropriations	<u>\$ 347,155</u>	<u>\$ 388,848</u>	<u>\$ 41,693</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 158,045</u>	<u>\$ 207,659</u>	<u>\$ 49,614</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Principal Signature 

Date 6/25/07

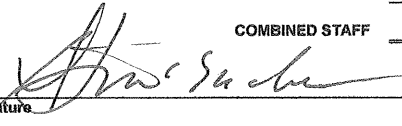
Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	0.05	0.17	0.12
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.05</u>	<u>0.17</u>	<u>0.12</u>
Instructional			
Teacher - Basic	2.53	3.60	1.07
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>2.53</u>	<u>3.60</u>	<u>1.07</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			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.00	2.00	(1.00)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
School Bookkeeper	0.15	0.17	0.02
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.25	0.34	0.09
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>3.40</u>	<u>2.51</u>	<u>(0.89)</u>
GENERAL OPERATING FUND - STAFF	<u>5.98</u>	<u>6.28</u>	<u>0.30</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>0.77</u>	<u>-</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>0.77</u>	<u>-</u>	<u>(0.77)</u>
COMBINED STAFF	<u>6.75</u>	<u>6.28</u>	<u>(0.47)</u>

Principal Signature 

Date 6/25/07