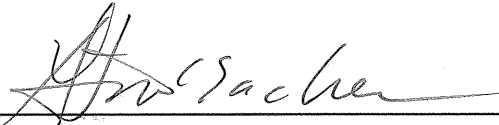


**OKALOOSA REGIONAL DETENTION CENTER  
COST CENTER - 9813  
FISCAL YEAR 2008-2009  
REVISED MAY 15, 2008 - FINAL CONFERENCE**

**ENROLLMENT**

| Program<br>Number | Program Name                                 | <u>Unweighted FTE</u>                 |  |                        |
|-------------------|--|---------------------------------------|--|------------------------|
|                   |  | 2007-2008<br>Adj. Proj.<br>Governor's | 2008-2009<br>Adj. Proj.<br>Final Conf. | Increase<br>(Decrease) |
| 101               | Basic Education - Grades K-3                 | -                                     | -                                      | -                      |
| 102               | Basic Education - Grades 4-8                 | 5.15                                  | 22.77                                  | 17.62                  |
| 103               | Basic Education - Grades 9-12                | 27.28                                 | 39.77                                  | 12.49                  |
| 111               | ESE Support Level I, II & III in Grades K-3  | -                                     | -                                      | -                      |
| 112               | ESE Support Level I, II & III in Grades 4-8  | 9.91                                  | 6.34                                   | (3.57)                 |
| 113               | ESE Support Level I, II & III in Grades 9-12 | 19.91                                 | 11.59                                  | (8.32)                 |
| 130               | ESOL/Intensive English                       | -                                     | -                                      | -                      |
| 254               | ESE Support Level IV                         | -                                     | -                                      | -                      |
| 255               | ESE Support Level V                          | -                                     | -                                      | -                      |
| 300               | Vocational Education Grades 7-12             | -                                     | -                                      | -                      |
|                   |  | 62.25                                 | 80.47                                  | 18.22                  |

| Program<br>Number | Program Name                                 | <u>Weighted FTE</u>                   |  |                        |
|-------------------|--|---------------------------------------|--|------------------------|
|                   |  | 2007-2008<br>Adj. Proj.<br>Governor's | 2008-2009<br>Adj. Proj.<br>Final Conf. | Increase<br>(Decrease) |
| 101               | Basic Education - Grades K-3                 | -                                     | -                                      | -                      |
| 102               | Basic Education - Grades 4-8                 | 5.15                                  | 22.77                                  | 17.62                  |
| 103               | Basic Education - Grades 9-12                | 29.68                                 | 41.84                                  | 12.16                  |
| 111               | ESE Support Level I, II & III in Grades K-3  | -                                     | -                                      | -                      |
| 112               | ESE Support Level I, II & III in Grades 4-8  | 9.91                                  | 6.34                                   | (3.57)                 |
| 113               | ESE Support Level I, II & III in Grades 9-12 | 21.66                                 | 12.19                                  | (9.47)                 |
| 130               | ESOL/Intensive English                       | -                                     | -                                      | -                      |
| 254               | ESE Support Level IV                         | -                                     | -                                      | -                      |
| 255               | ESE Support Level V                          | -                                     | -                                      | -                      |
| 300               | Vocational Education Grades 7-12             | -                                     | -                                      | -                      |
|                   |  | 66.40                                 | 83.14                                  | 16.74                  |

Principal Signature 

Date 6/30/08

**OKALOOSA REGIONAL DETENTION CENTER  
COST CENTER - 9813  
FISCAL YEAR 2008-2009  
Revised May 15, 2008**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

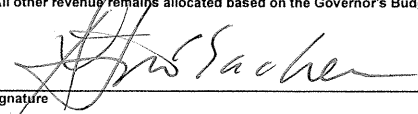
|  | FY 2007-2008<br>Governor's Budget<br><u>Estimated Revenues</u> | FY 2008-2009<br>Governor's & Final Conf.<br><u>Estimated Revenues</u> | Increase/<br><u>(Decrease)</u> |
|--|--|---|--------------------------------|
| <b>GENERAL OPERATING FUND</b>  |  |   |                                |
| <b>School Allocations:</b>   |  |   |                                |
| ESE Guarantee - Non-Gifted   | \$ 82,884  | \$ 26,890   | \$ (55,994)                    |
| Federal Impact Aid   | -  | -   | -                              |
| FEFP Funds - 92%   | 240,347  | 289,880   | 49,533                         |
| Class Size Reduction Salary Supplement                               | 7,963  | 14,406  | 6,443                          |
| Subtotal - School Allocation   | 331,194  | 331,176   | (18)                           |
| <b>Other State Revenue Allocations:</b>                              |  |   |                                |
| Class Size Reduction - (Project 4125)                                | -  | -   | -                              |
| Class Size Reduction - Instructional Materials (Project 3125)        | -  | -   | -                              |
| Class Size Reduction - Secondary Reading Initiative - (Project 6120) | -  | -   | -                              |
| Class Size Reduction Equalization Allocation - (Project 5126)        | -  | -   | -                              |
| DJJ Supplemental - (Project 8110)                                    | 58,464   | 71,182  | 12,718                         |
| ESE Guarantee - Gifted - (Project 3001)                              | -  | -   | -                              |
| Florida Teachers Lead - (Project 3180)                               | 750  | 800   | 50                             |
| Instructional Materials - Media - (Project 3106)                     | 313  | 414   | 101                            |
| Instructional Materials - Science - (Project 3109)                   | 86   | 113   | 27                             |
| Instructional Materials - Textbook - (Project 3105)                  | 5,297  | 6,901   | 1,604                          |
| Lottery - Discretionary - (Project 3101)                             | -  | -   | -                              |
| Lottery - School Advisory Council - (Project 9002)                   | -  | -   | -                              |
| Lottery - School Recognition - (Project 9160)                        | -  | -   | -                              |
| Reading Instruction - Literacy Coaches - (Project 6123)              | -  | -   | -                              |
| Supplemental Academic Instruction - (Project 3161)                   | 9,868  | -   | (9,868)                        |
| SAI - Secondary Math Remediation - (Project 9161)                    | -  | -   | -                              |
| SAI - ESOL - (Project 4110)  | -  | -   | -                              |
| SAI - Learning Strategies - (Project 9162)                           | -  | -   | -                              |
| Teacher Performance Pay - (Project 9118)                             | 6,225  | -   | (6,225)                        |
| Workforce Development - 90% - (Project 5110)                         | -  | -   | -                              |
| Subtotal - Other State Revenue Allocation                            | 81,003   | 79,410  | (1,593)                        |
| <b>Local Revenue Allocations:</b>                                    |  |   |                                |
| 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                                  | -  | -   | -                              |
| <b>Revenue to Offset Fixed Charges for Student Services:</b>         |  |   |                                |
| <u>ESE Guarantee</u>   |  |   |                                |
| Itinerant Adaptive P.E. - (Project 2017)                             | 1,205  | 735   | (470)                          |
| Itinerant Autistic Program - (Project 2018)                          | 730  | 712   | (18)                           |
| Itinerant Hearing Impaired - (Project 2008)                          | 949  | 579   | (370)                          |
| Itinerant Homebound - (Project 2023)                                 | 1,263  | 378   | (885)                          |
| Itinerant Occupational/Physical Therapist - (Project 2019)           | 5,840  | 3,829   | (2,011)                        |
| Itinerant Staffing Specialists - (Project 5012)                      | 832  | 623   | (209)                          |
| Itinerant Visually Impaired - (Project 2004)                         | 1,022  | 554   | (468)                          |
| School Psychologists - (Project 2027)                                | 19,688   | 20,544  | 856                            |
| Medicaid - Nurses Contract - (Project 1084)                          | -  | -   | -                              |
| SAI - Attendance Officer - (Project 3162)                            | -  | -   | -                              |
| Safe Schools - School Resource Officers - (Project 3107)             | -  | -   | -                              |
| Subtotal - Student Services Allocation                               | 31,529   | 27,934  | (3,595)                        |
| Fee Based - Child Care - (Project Various)                           | -  | -   | -                              |
| Revenue to Offset Decentralized FTE Reserve (Project 3004)           | 3,586  | 4,528   | 942                            |
| Total General Operating Fund   | \$ 447,312   | \$ 443,048  | \$ (4,264)                     |
| <b>OTHER SPECIAL REVENUE FUNDS:</b>                                  |  |   |                                |
| <u>Federal Entitlements</u>  |  |   |                                |
| Title I - School Allocation - (Project 9401)                         | \$ -   | \$ -  | \$ -                           |
| Title II - Part A - Literacy Coaches - (Project 9405)                | -  | -   | -                              |
| IDEA - School Allocation - (Project 9475)                            | -  | -   | -                              |
| IDEA - Staffing Specialist - (Project 9475)                          | -  | -   | -                              |
| Total Other Special Revenue Funds                                    | \$ -   | \$ -  | \$ -                           |
| <b>TOTAL COMBINED ESTIMATED REVENUES:</b>                            | \$ 447,312   | \$ 443,048  | \$ (4,264)                     |

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. 18.22
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. -
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date



6/30/07

**OKALOOSA REGIONAL DETENTION CENTER  
COST CENTER - 9813  
FISCAL YEAR 2008-2009**

**APPROPRIATIONS**  
Includes Only Estimated Revenues Listed On Previous Page

| Object Group Number | Object Group Name                    | FY 2007-2008<br>Appropriation | FY 2008-2009<br>Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|-------------------------------|-------------------------------|---------------------|
| 100 / 200           | <b>Salaries &amp; Benefits</b>       |                               |                               |                     |
|                     | Administrative/Managerial            | \$ 20,571                     | \$ 21,573                     | \$ 1,002            |
|                     | Instructional                        | 210,255                       | 96,513                        | (113,742)           |
|                     | Non-Instructional                    | 77,860                        | 60,821                        | (17,039)            |
|                     | Subtotal - Salaries & Benefits       | <u>308,686</u>                | <u>178,907</u>                | <u>(129,779)</u>    |
| 300                 | Purchased Services                   | 8,000                         | 12,168                        | 4,168               |
| 400                 | Energy Services                      | -                             | -                             | -                   |
| 500                 | Materials & Supplies                 | 16,201                        | 58,914                        | 42,713              |
| 600                 | Capital Outlay                       | 313                           | 414                           | 101                 |
| 700                 | Other Expenses                       | -                             | -                             | -                   |
| 900                 | Transfers/Reserves - See Note (2)    | 55,648                        | 192,645                       | 136,997             |
|                     | <b>Total Combined Appropriations</b> | <u>\$ 388,848</u>             | <u>\$ 443,048</u>             | <u>\$ 54,200</u>    |

**OTHER INFORMATION**

|  | Available Balance<br>March 31, 2007 | Available Balance<br>March 31, 2008 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | <u>\$ 207,659</u>                   | <u>\$ 257,660</u>                   | <u>\$ 50,001</u>    |
| School Internal Funds - Vending & General Fund Only  | <u>\$ -</u>                         | <u>\$ -</u>                         | <u>\$ -</u>         |

Principal Signature 

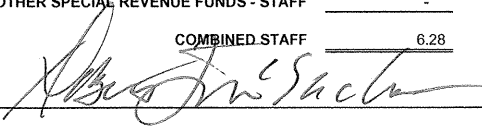
Date 6/13/08

**Notes:**  
 (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.  
 (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

| <b>PROJECTED STAFFING</b>   |  |  |  |
|---|--|--|--|
| <small>Includes Only Staffing From Estimated <i>New</i> Revenues.</small> |  |  |  |

|  | <u>Original<br/>Projected<br/>2007-2008</u> | <u>Projected<br/>2008-2009</u> | <u>Increase<br/>(Decrease)</u> |
|--|---|--------------------------------|--------------------------------|
| <b>Administrative</b>  |   |                                |                                |
| Principal  | -   | -                              | -                              |
| Director   | 0.17  | 0.17                           | -                              |
| Vice Principal   | -   | -                              | -                              |
| Assistant Principal I and K-12                               | -   | -                              | -                              |
| Assistant Principal II and K-12                              | -   | -                              | -                              |
| Assistant Principal - Other                                  | -   | -                              | -                              |
| Administrative - Other                                       | -   | -                              | -                              |
| Specialist   | -   | -                              | -                              |
|  | <u>0.17</u>                                 | <u>0.17</u>                    | <u>-</u>                       |
| <b>Instructional</b>   |   |                                |                                |
| Teacher - Basic  | 3.60  | 1.62                           | (1.98)                         |
| 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>3.60</u>                                 | <u>1.62</u>                    | <u>(1.98)</u>                  |
| <b>Instructional Support</b>                                 |   |                                |                                |
| 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>                       |
| <b>Non-Instructional</b>                                     |   |                                |                                |
| Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) | 2.00  | -                              | (2.00)                         |
| 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  | 0.17  | 0.17                           | -                              |
| School Level Clerk   | -   | 1.00                           | 1.00                           |
| Secretary - 10 Month (Regular and Confidential)              | -   | -                              | -                              |
| Secretary - 12 Month (Regular and Confidential)              | 0.34  | 0.44                           | 0.10                           |
| Stadium Personnel  | -   | -                              | -                              |
| Other Support - Non-Instructional                            | -   | -                              | -                              |
|  | <u>2.51</u>                                 | <u>1.61</u>                    | <u>(0.90)</u>                  |
| <b>GENERAL OPERATING FUND - STAFF</b>                        | <u>6.28</u>                                 | <u>3.40</u>                    | <u>(2.88)</u>                  |
| <b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>          |   |                                |                                |
| <b>Instructional</b>   |   |                                |                                |
| Teacher - Title I  | -   | -                              | -                              |
| Teacher - Basic  | -   | -                              | -                              |
| Teacher - ESE  | -   | -                              | -                              |
| Teacher - 12 Month   | -   | -                              | -                              |
| Teacher - Hourly (Basic and Title I)                         | -   | -                              | -                              |
| Guidance Counselor - 12 Month                                | -   | -                              | -                              |
| Literacy Coach   | -   | -                              | -                              |
| Staffing Specialist  | -   | -                              | -                              |
|  | <u>-</u>                                    | <u>-</u>                       | <u>-</u>                       |
| <b>Non-Instructional</b>                                     |   |                                |                                |
| 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  | -   | -                              | -                              |
| Parent Educator  | -   | -                              | -                              |
|  | <u>-</u>                                    | <u>-</u>                       | <u>-</u>                       |
| <b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>                   | <u>-</u>                                    | <u>-</u>                       | <u>-</u>                       |
| <b>COMBINED STAFF</b>  | <u>6.28</u>                                 | <u>3.40</u>                    | <u>(2.88)</u>                  |

Principal Signature  Date 6/13/08