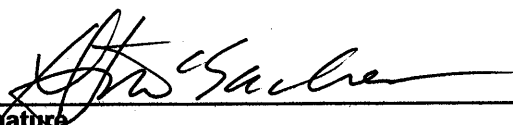


**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2009-2010**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	22.77	5.59	(17.18)
103	Basic Education - Grades 9-12	39.77	20.87	(18.90)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.34	6.14	(0.20)
113	ESE Support Level I, II & III in Grades 9-12	11.59	12.04	0.45
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		80.47	44.64	(35.83)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	22.77	5.59	(17.18)
103	Basic Education - Grades 9-12	41.84	21.56	(20.28)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.34	6.14	(0.20)
113	ESE Support Level I, II & III in Grades 9-12	12.19	12.44	0.25
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		83.14	45.73	(37.41)

Principal Signature 

Date 5/4/09

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813**

FISCAL YEAR 2009-2010

**REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

REVENUE PROJECTION		
Includes only revenue as listed.		
State and Local revenue assumptions are based on the Final Conference Report.		

	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 26,890	\$ 30,461	\$ 3,571
Federal Impact Aid	-	-	-
FEFP Funds - 92%	289,880	146,331	(143,549)
Class Size Reduction Salary Supplement	14,406	7,942	(6,464)
Subtotal - School Allocation	331,176	184,734	(146,442)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	71,182	43,263	(27,919)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	800	900	100
Instructional Materials - Media - (Project 3106)	414	186	(228)
Instructional Materials - Science - (Project 3109)	113	51	(62)
Instructional Materials - Textbook - (Project 3105)	6,901	2,970	(3,931)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	-	-	-
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	79,410	47,370	(32,040)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2164)	-	-	-
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:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	735	-	(735)
Itinerant Autistic Program - (Project 2018)	712	-	(712)
Itinerant Hearing Impaired - (Project 2008)	579	-	(579)
Itinerant Homebound - (Project 2023)	378	578	200
Itinerant Occupational/Physical Therapist - (Project 2019)	3,829	-	(3,829)
Itinerant Staffing Specialists - (Project 5012)	623	622	(1)
Itinerant Visually Impaired - (Project 2004)	534	809	275
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	27,934	20,759	(7,175)
Fee Based - Child Care - (Project Various)	-	-	-
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	4,528	2,469	(2,059)
Total General Operating Fund	\$ 443,048	\$ 255,332	\$ (187,716)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	-	-	-
IDEA - Staffing Specialist - (Project 0475)	-	-	-
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	-
IDEA - ARRA - Itinerants - (Project 0495)	-	4,422	4,422
Stabilization Allocation - School Allocation - (Project 0460)	-	10,669	10,669
Total Other Special Revenue Funds	\$ -	\$ 15,091	\$ 15,091
TOTAL COMBINED ESTIMATED REVENUES	\$ 443,048	\$ 270,423	\$ (172,625)

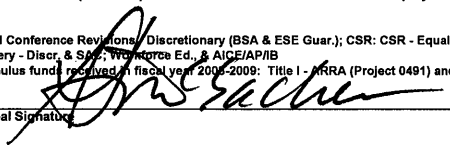
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | | |
|--|---|---------|
| 1. Increase/(Decrease) of UFTE at this school. | - | (35.83) |
| 2. UFTE moved to/(from) one school to another school. | - | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | - | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - | - |

Notes:

- Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & Suppl. Workforce Ed., & AIG/E/AP/IB
- Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature



Date

7/2/09

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2009-2010**

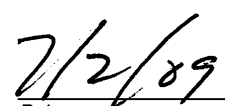
APPROPRIATIONS
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 21,573	\$ 25,480	\$ 3,907
	Instructional	96,513	125,639	29,126
	Non-Instructional	60,821	62,868	2,047
	Subtotal - Salaries & Benefits	<u>178,907</u>	<u>213,987</u>	<u>35,080</u>
300	Purchased Services	12,168	-	(12,168)
400	Energy Services	-	-	-
500	Materials & Supplies	58,914	18,671	(40,243)
600	Capital Outlay	414	186	(228)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	192,645	37,579	(155,066)
	Total Combined Appropriations	<u>\$ 443,048</u>	<u>\$ 270,423</u>	<u>\$ (172,625)</u>

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 257,660	\$ 81,863	\$ (175,797)
School Internal Funds - Vending & General Fund Only	\$ -	\$ -	\$ -


Principal Signature


Date

Notes:

- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (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.

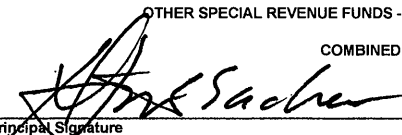
**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
--

	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase (Decrease)
Administrative			
Principal	-	-	-
Director	0.17	0.20	0.03
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	0.17	0.20	0.03
Instructional			
Teacher - Basic	1.62	2.00	0.38
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	0.08	0.08
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	1.62	2.08	0.46
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	-	-	-
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	-	0.33	0.33
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	0.17	0.20	0.03
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.44	0.32	(0.12)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	1.61	1.85	0.24
GENERAL OPERATING FUND - STAFF	3.40	4.13	0.73

OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS

Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	-	-	-
Non-Instructional			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	-	-	-
COMBINED STAFF	3.40	4.13	0.73


 Principal Signature

7/2/09
 Date