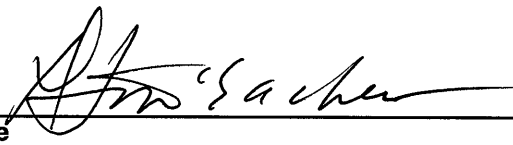


**OKALOOSA REGIONAL DETENTION CENTER  
COST CENTER - 9813  
FISCAL YEAR 2010-2011**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.59	5.58	(0.01)
103	Basic Education - Grades 9-12	20.87	17.43	(3.44)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.14	5.31	(0.83)
113	ESE Support Level I, II & III in Grades 9-12	12.04	11.61	(0.43)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		44.64	39.93	(4.71)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2009-2010 Adj. Proj. Final Conference</u>	<u>2010-2011 Adj. Proj. House/Senate</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.59	5.58	(0.01)
103	Basic Education - Grades 9-12	21.56	17.97	(3.59)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	6.14	5.31	(0.83)
113	ESE Support Level I, II & III in Grades 9-12	12.44	11.97	(0.47)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		45.73	40.83	(4.90)

Principal Signature 

Date 5/3/10

**OKALOOSA REGIONAL DETENTION CENTER  
COST CENTER - 9813  
FISCAL YEAR 2010-2011**

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

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 30,461	\$ 21,786	\$ (8,675)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	146,331	132,281	(14,050)
Class Size Reduction Salary Supplement	7,942	7,184	(758)
<b>Subtotal - School Allocation</b>	<b>184,734</b>	<b>161,251</b>	<b>(23,483)</b>
<b>Other State Revenue Allocations:</b>			
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)	43,263	34,124	(9,139)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	900	400	(500)
Instructional Materials - Media - (Project 3106)	186	145	(41)
Instructional Materials - Science - (Project 3109)	51	40	(11)
Instructional Materials - Textbook - (Project 3105)	2,970	2,335	(635)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	-	-	-
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)	-	-	-
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>47,370</b>	<b>37,044</b>	<b>(10,326)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	640	640
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	578	768	190
Itinerant Occupational/Physical Therapist - (Project 2019)	-	2,447	2,447
Itinerant Staffing Specialists - (Project 5012)	622	700	78
Itinerant Visually Impaired - (Project 2004)	809	846	37
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>20,759</b>	<b>22,265</b>	<b>1,506</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	2,469	2,205	(264)
<b>Total General Operating Fund</b>	<b>\$ 255,332</b>	<b>\$ 222,765</b>	<b>\$ (32,567)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	-	-
IDEA - School Allocation - (Project 1475)	-	-	-
IDEA - Staffing Specialist - (Project 1475)	-	-	-
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	-	-
IDEA - ARRA - Itinerants - (Project 0495)	4,422	1,583	(2,839)
Stabilization Allocation - School Allocation - (Project 1460)	10,669	12,565	1,896
<b>Total Other Special Revenue Funds</b>	<b>\$ 15,091</b>	<b>\$ 14,148</b>	<b>\$ (943)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 270,423</b>	<b>\$ 236,913</b>	<b>\$ (33,510)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. (4,71)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Gifted UFTE projected as Basic and moved to ESE. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature

Date

**OKALOOSA REGIONAL DETENTION CENTER  
COST CENTER - 9813  
FISCAL YEAR 2010-2011**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
---

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 25,480	\$ 5,192	\$ (20,288)
	Instructional	125,639	129,373	3,734
	Non-Instructional	62,868	64,046	1,178
	Subtotal - Salaries & Benefits	<u>213,987</u>	<u>198,611</u>	<u>(15,376)</u>
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	18,671	12,104	(6,567)
600	Capital Outlay	186	145	(41)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>37,579</u>	<u>26,053</u>	<u>(11,526)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 270,423</u>	<u>\$ 236,913</u>	<u>\$ (33,510)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 81,863</u>	<u>\$ 60,582</u>	<u>\$ (21,281)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

  
Principal Signature

6/9/2010  
Date

**Notes:**

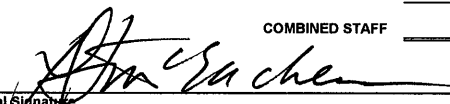
- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**OKALOOSA REGIONAL DETENTION CENTER  
COST CENTER - 9813  
FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
Principal	-	-	-
Director	0.20	0.04	(0.16)
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>0.20</u>	<u>0.04</u>	<u>(0.16)</u>
<b>Instructional</b>			
Teacher - Basic	2.00	2.00	-
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	-	-	-
	<u>2.08</u>	<u>2.00</u>	<u>(0.08)</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>Educational Support</b>			
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	0.20	0.04	(0.16)
School Level Clerk	1.00	0.60	(0.40)
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.32	0.71	0.39
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.85</u>	<u>1.68</u>	<u>(0.17)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u><u>4.13</u></u>	<u><u>3.72</u></u>	<u><u>(0.41)</u></u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
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><u>4.13</u></u>	<u><u>3.72</u></u>	<u><u>(0.41)</u></u>

Principal Signature



Date

6/9/2010