

**OKALOOSA REGIONAL DETENTION CENTER  
COST CENTER - 9813  
FISCAL YEAR 2012-2013**

**ENROLLMENT**

Program Number	Program Name	2011-2012	<u>Unweighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.00	2.00	(7.00)
103	Basic Education - Grades 9-12	23.92	4.00	(19.92)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	0.81	2.00	1.19
113	ESE Support Level I, II & III in Grades 9-12	10.69	4.00	(6.69)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>44.42</u>	<u>12.00</u>	<u>(32.42)</u>

Program Number	Program Name	2011-2012	<u>Weighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	9.00	2.00	(7.00)
103	Basic Education - Grades 9-12	24.37	4.08	(20.29)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	0.81	2.00	1.19
113	ESE Support Level I, II & III in Grades 9-12	10.89	4.08	(6.81)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>45.07</u>	<u>12.16</u>	<u>(32.91)</u>

  
Principal Signature

4-27-12  
Date

*Revised*

**OKALOOSA REGIONAL DETENTION CENTER  
COST CENTER - 9813  
FISCAL YEAR 2012-2013**

**REVENUE PROJECTION**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 10,649	\$ 15,045	\$ 4,396
Federal Impact Aid	-	-	-
FEFP Funds - 92%	139,979	39,134	(100,845)
Special District Reserve Allocation	2,059	-	(2,059)
General Fund - Education Jobs Fund	6,824	-	(6,824)
Class Size Reduction Salary Supplement	8,101	2,100	(6,001)
<b>Subtotal - School Allocation</b>	<b>167,612</b>	<b>56,279</b>	<b>(111,333)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials - (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	34,839	9,648	(25,191)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	540	400	(140)
Instructional Materials - Media - (Project 3106)	191	46	(145)
Instructional Materials - Science - (Project 3109)	52	13	(39)
Instructional Materials - Textbook - (Project 3105)	3,077	748	(2,329)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>38,699</b>	<b>10,855</b>	<b>(27,844)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	-	-	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
<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)	519	211	(308)
Itinerant Autistic Program - (Project 2018)	277	152	(125)
Itinerant Hearing Impaired - (Project 2008)	201	98	(103)
Itinerant Homebound - (Project 2023)	528	137	(391)
Itinerant Occupational/Physical Therapist - (Project 2019)	2,437	1,061	(1,376)
Itinerant Staffing Specialists - (Project 5012)	424	171	(253)
Itinerant Visually Impaired - (Project 2004)	556	231	(325)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>21,175</b>	<b>20,178</b>	<b>(997)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	2,434	657	(1,777)
<b>Total General Operating Fund</b>	<b>\$ 229,920</b>	<b>\$ 87,969</b>	<b>\$ (141,951)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	-	-	-
IDEA - School Allocation - (Project 3475)	-	-	-
IDEA - Staffing Specialist - (Project 3475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 229,920</b>	<b>\$ 87,969</b>	<b>\$ (141,951)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. (32.42)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to House's projection. -

  
Principal Signature

4-27-12  
Date

**OKALOOSA REGIONAL DETENTION CENTER  
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FISCAL YEAR 2012-2013**

**APPROPRIATIONS**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2011-2012 Appropriation</u>	<u>FY 2012-2013 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 47,880	\$ 1,215	\$ (46,665)
	Instructional	93,550	62,246	(31,304)
	Non-Instructional	30,900	961	(29,939)
	Subtotal - Salaries & Benefits	<u>172,330</u>	<u>64,422</u>	<u>(107,908)</u>
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	33,790	2,666	(31,124)
600	Capital Outlay	191	46	(145)
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>23,609</u>	<u>20,835</u>	<u>(2,774)</u>
	Total Combined Appropriations	<u>\$ 229,920</u>	<u>\$ 87,969</u>	<u>\$ (141,951)</u>

**OTHER INFORMATION**

	<u>Available Balance March 31, 2011</u>	<u>Available Balance March 31, 2012</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 19,229</u>	<u>\$ 34,103</u>	<u>\$ 14,873</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

  
Principal Signature

4-7-12  
Date


**Notes:**

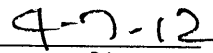
- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.
- (3) 1.00 Classroom Assistant purchased in Title I N&D

**OKALOOSA REGIONAL DETENTION CENTER  
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**PROJECTED STAFFING**  
Includes Only Staffing From Estimated New Revenues.

	Projected 2011-2012	Projected 2012-2013	Increase (Decrease)
<b>Administrative</b>			
Principal	-	-	-
Director	0.40	0.01	(0.39)
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>0.40</u>	<u>0.01</u>	<u>(0.39)</u>
<b>Instructional</b>			
Teacher - Basic	1.00	1.00	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.25	0.01	(0.24)
Teacher - 12 Month (Basic and Vocational)	0.15	-	(0.15)
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>1.40</u>	<u>1.01</u>	<u>(0.39)</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)	1.00	-	(1.00)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	-	-	-
School Bookkeeper	-	0.01	0.01
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	0.01	0.01
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>1.00</u>	<u>0.02</u>	<u>(0.98)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>2.80</u>	<u>1.04</u>	<u>(1.76)</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>2.80</u>	<u>1.04</u>	<u>(1.76)</u>

  
Principal Signature

  
Date

Note  
1.00 Classroom Assistant purchased in Title I N&D