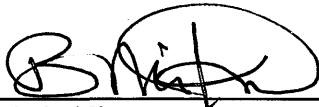


**OKALOOSA REGIONAL DETENTION CENTER  
COST CENTER - 9813  
FISCAL YEAR 2013-2014**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.00	4.00	2.00
103	Basic Education - Grades 9-12	4.00	10.00	6.00
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.00	5.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	4.00	6.91	2.91
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		12.00	25.91	13.91

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.00	4.00	2.00
103	Basic Education - Grades 9-12	4.08	10.11	6.03
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.00	5.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	4.08	6.99	2.91
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		12.16	26.10	13.94

  
Principal Signature

6-5-13  
Date

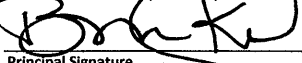
**OKALOOSA REGIONAL DETENTION CENTER  
COST CENTER - 9813  
FISCAL YEAR 2013-2014**

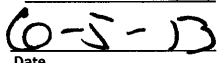
**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

<b>GENERAL OPERATING FUND</b>	<b>FY 2012-2013 Final Conference Estimated Revenues</b>	<b>FY 2013-2014 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 15,045	\$ 10,152	\$ (4,893)
Federal Impact Aid	-	-	-
FEFP Funds - 92%	39,134	88,460	49,326
Class Size Reduction Salary Supplement	2,100	4,530	2,430
<b>Subtotal - School Allocation</b>	<b>56,279</b>	<b>103,142</b>	<b>46,863</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	-	-	-
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	9,648	20,803	11,155
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	400	250	(150)
Instructional Materials - Media - (Project 3106)	46	104	58
Instructional Materials - Science - (Project 3109)	13	28	15
Instructional Materials - Textbook - (Project 3105)	748	1,656	908
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>10,855</b>	<b>22,841</b>	<b>11,986</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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	211	429	218
Itinerant Autistic Program - (Project 2018)	152	306	154
Itinerant Hearing Impaired - (Project 2008)	98	195	97
Itinerant Homebound - (Project 2023)	137	325	188
Itinerant Occupational/Physical Therapist - (Project 2019)	1,061	1,793	732
Itinerant Staffing Specialists - (Project 5012)	171	1,122	951
Itinerant Visually Impaired - (Project 2004)	231	395	164
School Psychologists - (Project 2027)	18,117	1,988	(16,129)
Medical - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>20,178</b>	<b>6,553</b>	<b>(13,625)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	657	1,409	752
<b>Total General Operating Fund</b>	<b>\$ 87,969</b>	<b>\$ 133,945</b>	<b>\$ 45,976</b>

<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	-	-	-
IDEA - School Allocation - (Project 4475)	-	-	-
IDEA - Staffing Specialist - (Project 4475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 87,969</b>	<b>\$ 133,945</b>	<b>\$ 45,976</b>

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**
- Total Increase/(Decrease) of UFTE at this school. 13.91
  - 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 new FTE calculation method. (0.09)

  
Principal Signature

  
Date

**OKALOOSA REGIONAL DETENTION CENTER  
COST CENTER - 9813  
FISCAL YEAR 2013-2014**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 1,215	\$ 12,710	\$ 11,495
	Instructional	62,246	80,740	18,494
	Non-Instructional	961	25,853	24,892
	Subtotal - Salaries & Benefits	<u>64,422</u>	<u>119,303</u>	<u>54,881</u>
300	Purchased Services	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,666	6,576	3,910
600	Capital Outlay	46	104	58
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>20,835</u>	<u>7,962</u>	<u>(12,873)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 87,969</u>	<u>\$ 133,945</u>	<u>\$ 45,976</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 34,103</u>	<u>\$ 41,563</u>	<u>\$ 7,460</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

  
Principal Signature

6-5-13  
Date

- Notes:**
- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
  - (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) Fiscal Year 2012-2013 - 1.00 DJJ Classroom Assistant purchased in Title I N&D.
  - (4) Fiscal Year 2013-2014 - 1.57 DJJ Classroom Assistant purchased in Title I N&D.

**OKALOOSA REGIONAL DETENTION CENTER  
COST CENTER - 9813  
FISCAL YEAR 2013-2014**

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

	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
<i>Administrative</i>			
Principal	-	-	-
Director	0.01	0.10	0.09
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>0.01</u>	<u>0.10</u>	<u>0.09</u>
<i>Instructional</i>			
Teacher - Basic	1.00	1.00	-
Teacher - Class Size Reduction	-	-	-
Teacher - ESE	-	-	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	0.01	0.08	0.07
Teacher - 12 Month (Basic and Vocational)	-	0.08	0.08
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>1.01</u>	<u>1.16</u>	<u>0.15</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	0.43	0.43
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	0.11	0.10
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	0.01	0.11	0.10
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>0.02</u>	<u>0.65</u>	<u>0.63</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>1.04</u>	<u>1.91</u>	<u>0.87</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
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	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
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>1.04</u>	<u>1.91</u>	<u>0.87</u>

  
Principal Signature

  
Date

Notes:  
Fiscal Year 2012-2013 - 1.00 DJJ Classroom Assistant purchased in Title I N&D.  
Fiscal Year 2013-2014 - 1.57 DJJ Classroom Assistant purchased in Title I N&D.