

OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2019-2020

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|--|----------------------------|
| | | <u>2018-2019 Adj. Proj. Final Conference</u> | <u>2019-2020 Adj. Proj. Final Conference</u> | |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 7.00 | 8.00 | 1.00 |
| 103 | Basic Education - Grades 9-12 | 7.00 | 17.00 | 10.00 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 1.90 | 1.60 | (0.30) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 2.00 | 2.32 | 0.32 |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 17.90 | 28.92 | 11.02 |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | <u>Increase (Decrease)</u> |
|-----------------------|--|--|--|----------------------------|
| | | <u>2018-2019 Adj. Proj. Final Conference</u> | <u>2019-2020 Adj. Proj. Final Conference</u> | |
| 101 | Basic Education - Grades K-3 | - | - | - |
| 102 | Basic Education - Grades 4-8 | 7.00 | 8.00 | 1.00 |
| 103 | Basic Education - Grades 9-12 | 7.00 | 17.09 | 10.09 |
| 111 | ESE Support Level I, II & III in Grades K-3 | - | - | - |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 1.90 | 1.60 | (0.30) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | 2.00 | 2.33 | 0.33 |
| 130 | ESOL/Intensive English | - | - | - |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 17.90 | 29.02 | 11.12 |

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

| | FY 2018-2019 Final Conference <u>Estimated Revenues</u> | FY 2019-2020 Final Conference <u>Estimated Revenues</u> | Increase/ <u>(Decrease)</u> |
|---|---|---|--------------------------------|
| GENERAL OPERATING FUND | | | |
| FEFP Funds - 95% | \$ 70,752 | \$ 117,106 | \$ 46,354 |
| ESE Guarantee | 3,641 | 3,562 | (79) |
| 0.748 Mills Discretionary Local Effort & Tax Compression Allocation | 9,291 | 15,905 | 6,614 |
| Federally Connected Student Supplement | - | - | - |
| Subtotal - School Allocation | 83,684 | 136,573 | 52,889 |
| Other State Revenue Allocations: | | | |
| CSR - Class Size Reduction - (Project 4125) | - | - | - |
| Digital Classrooms - (Project 5150) | 539 | 247 | (292) |
| DJJ Supplemental Allocation - (Project 8110) | 22,034 | 35,688 | 13,654 |
| Instructional Materials - Textbook - (Project 3105) | 1,447 | 2,280 | 833 |
| Lottery - Discretionary - (Project 3101) | 28 | 91 | 63 |
| Mental Health Assistance - (Project 9110) | 481 | 788 | 307 |
| Reading Instruction - (Project 6123) | 731 | 1,216 | 485 |
| Safe Schools - (Project 3107) | 891 | 1,777 | 886 |
| SAI - Supplemental Academic Instruction - (Project 3161) | 5,004 | 8,089 | 3,085 |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 307 | 557 | 250 |
| Subtotal - Other State Revenue Allocation | 31,462 | 50,733 | 19,271 |
| Total General Operating Fund | \$ 115,146 | \$ 187,306 | \$ 72,160 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| FEDERAL ENTITLEMENTS | | | |
| Title I - School Allocation - (Project 8401) | \$ - | \$ - | \$ - |
| Title I - N & D - School Allocation - (Project 8409) | - | - | - |
| IDEA - School Allocation - (Project 8475) | - | - | - |
| Total Other Special Revenue Funds | \$ - | \$ - | \$ - |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 115,146 | \$ 187,306 | \$ 72,160 |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

| | |
|---|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 11.02 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Report. | - |

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

| <u>Object Group Number</u> | <u>Object Group Name</u> | <u>FY 2018-2019 Appropriation</u> | <u>FY 2019-2020 Appropriation</u> | <u>Increase/(Decrease)</u> |
|----------------------------|--------------------------------------|-----------------------------------|-----------------------------------|----------------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ - | \$ - | \$ - |
| | Instructional | 10,059 | 10,418 | 359 |
| | Non-Instructional | - | - | - |
| | Subtotal - Salaries & Benefits | <u>10,059</u> | <u>10,418</u> | <u>359</u> |
| 300 | Purchased Services | 105,087 | 176,888 | 71,801 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | - | - | - |
| 600 | Capital Outlay | - | - | - |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves - See Note (2) | - | - | - |
| | Total Combined Appropriations | <u>\$ 115,146</u> | <u>\$ 187,306</u> | <u>\$ 72,160</u> |

**OKALOOSA REGIONAL DETENTION CENTER
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FISCAL YEAR 2019-2020**

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

| | Projected FY 2018-2019 | Projected FY 2019-2020 | Increase (Decrease) |
|--|---------------------------|---------------------------|------------------------|
| <i>Administrative</i> | | | |
| 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 | - | - | - |
| Athletic Director | - | - | - |
| | - | - | - |
| <i>Instructional</i> | | | |
| Teacher - Basic | - | - | - |
| Teacher - Class Size Reduction | - | - | - |
| Teacher - ESE | - | - | - |
| Teacher - ROTC - 12 Month | - | - | - |
| Teacher - ROTC - 10 Month | - | - | - |
| Teacher - Vocational | - | - | - |
| Staffing Specialist | 0.10 | 0.10 | - |
| Teacher - 12 Month (Basic and Vocational) | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE) | - | - | - |
| Teacher - Other | - | - | - |
| | 0.10 | 0.10 | 0.10 |
| <i>Instructional Support</i> | | | |
| Band Director | - | - | - |
| Guidance Counselor - 10 Month | - | - | - |
| Guidance Counselor - 12 Month | - | - | - |
| Instructional Coach | - | - | - |
| Media Specialist | - | - | - |
| Other Support - Instructional | - | - | - |
| | - | - | - |
| <i>Educational Support</i> | | | |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| Day Care Coordinator | - | - | - |
| Day Care Worker | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| ISS Classroom Assistant | - | - | - |
| Library Assistant | - | - | - |
| Lunchroom Monitor | - | - | - |
| School Bookkeeper | - | - | - |
| School Level Clerk | - | - | - |
| Secretary - 10 Month (Regular and Confidential) | - | - | - |
| Secretary - 12 Month (Regular and Confidential) | - | - | - |
| Other Support - Non-Instructional | - | - | - |
| | - | - | - |
| GENERAL OPERATING FUND & STABILIZATION - STAFF | 0.10 | 0.10 | - |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| <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 | - | - | - |
| | - | - | - |
| <i>Educational Support</i> | | | |
| Classroom Assistant - Title I | - | - | - |
| Classroom Assistant (Basic, DJJ, and VoTech) | - | - | - |
| ESE Classroom Assistant | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| Parent Educator | - | - | - |
| | - | - | - |
| OTHER SPECIAL REVENUE FUNDS - STAFF | - | - | - |
| COMBINED STAFF | 0.10 | 0.10 | - |