

**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>2019-2020 Adj. Proj. Final Conference</u>	<u>2020-2021 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.00	6.54	(1.46)
103	Basic Education - Grades 9-12	17.00	12.80	(4.20)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.60	2.32	0.72
113	ESE Support Level I, II & III in Grades 9-12	2.32	4.64	2.32
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		28.92	26.30	(2.62)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2019-2020 Adj. Proj. Final Conference</u>	<u>2020-2021 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	8.00	6.54	(1.46)
103	Basic Education - Grades 9-12	17.09	12.95	(4.14)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.60	2.32	0.72
113	ESE Support Level I, II & III in Grades 9-12	2.33	4.70	2.37
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		29.02	26.51	(2.51)

**OKALOOSA REGIONAL DETENTION CENTER  
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FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference <u>Estimated Revenues</u>	FY 2020-2021 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
<b>GENERAL OPERATING FUND</b>			
FEFP Funds - 95%	\$ 117,106	\$ 108,052	\$ (9,054)
ESE Guarantee	3,562	6,159	2,597
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	15,905	15,218	(687)
Federally Connected Student Supplement	-	-	-
<b>Subtotal - School Allocation</b>	<b>136,573</b>	<b>129,429</b>	<b>(7,144)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	247	87	(160)
DJJ Supplemental Allocation - (Project 8110)	35,688	32,397	(3,291)
Instructional Materials - Textbook - (Project 3105)	2,280	2,126	(154)
Lottery - Discretionary - (Project 3101)	91	24	(67)
Mental Health Assistance - (Project 9110)	788	935	147
Reading Instruction - (Project 6123)	1,216	1,088	(128)
Safe Schools - (Project 3107)	1,777	1,580	(197)
SAI - Supplemental Academic Instruction - (Project 3161)	8,089	7,304	(785)
Teachers Classroom Supply Assistance Program - (Project 3180)	557	499	(58)
Teacher Salary Allocation - (Project 1190)	-	4,129	4,129
<b>Subtotal - Other State Revenue Allocation</b>	<b>50,733</b>	<b>50,169</b>	<b>(564)</b>
<b>Total General Operating Fund</b>	<b>\$ 187,306</b>	<b>\$ 179,598</b>	<b>\$ (7,708)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 1409)	-	-	-
IDEA - School Allocation - (Project 1475)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 187,306</b>	<b>\$ 179,598</b>	<b>\$ (7,708)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |   |        |
|---|--------|
| 1. Total Increase/(Decrease) of UFTE at this school.                          | (2.62) |
| 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. | -      |

**OKALOOSA REGIONAL DETENTION CENTER  
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<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2019-2020 Appropriation</u>	<u>FY 2020-2021 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	10,418	10,876	458
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>10,418</u>	<u>10,876</u>	<u>458</u>
300	Purchased Services	176,888	168,722	(8,166)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	<b>Total Combined Appropriations</b>	<u>\$ 187,306</u>	<u>\$ 179,598</u>	<u>\$ (7,708)</u>

**OKALOOSA REGIONAL DETENTION CENTER  
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<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated <u>New</u> Revenues.
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	Projected FY 2019-2020	Projected FY 2020-2021	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	-	-	-
	-	-	-
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	0.10	0.10	-
<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	-	-	-
	-	-	-
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	-	-	-
<b>COMBINED STAFF</b>	0.10	0.10	-