

**OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2021-2022**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	6.54	8.00	1.46
103	Basic Education - Grades 9-12	12.80	13.00	0.20
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.32	3.00	0.68
113	ESE Support Level I, II & III in Grades 9-12	4.64	5.00	0.36
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		26.30	29.00	2.70

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	6.54	8.00	1.46
103	Basic Education - Grades 9-12	12.95	13.13	0.18
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.32	3.00	0.68
113	ESE Support Level I, II & III in Grades 9-12	4.70	5.05	0.35
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		26.51	29.18	2.67

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

	FY 2020-2021 Final Conference <u>Estimated Revenues</u>	FY 2021-2022 Final Conference <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
FEFP Funds - 95%	\$ 108,052	\$ 120,422	\$ 12,370
ESE Guarantee	6,159	15,894	9,735
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	15,218	17,570	2,352
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	129,429	153,886	24,457
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	87	98	11
DJJ Supplemental Allocation - (Project 8110)	32,397	37,099	4,702
Instructional Materials - Textbook - (Project 3105)	2,126	2,910	784
Lottery - Discretionary - (Project 3101)	24	-	(24)
Mental Health Assistance - (Project 9110)	935	1,229	294
Reading Instruction - (Project 6123)	1,088	1,206	118
Safe Schools - (Project 3107)	1,580	1,743	163
SAI - Supplemental Academic Instruction - (Project 3161)	7,304	8,007	703
Teachers Classroom Supply Assistance Program - (Project 3180)	499	558	59
Teacher Salary Allocation - (Project 1190) (Moved to Okaloosa Academy)	-	-	-
Subtotal - Other State Revenue Allocation	46,040	52,850	6,810
Total General Operating Fund	\$ 175,469	\$ 206,736	\$ 31,267
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 2409)	-	-	-
IDEA - School Allocation - (Project 2475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 175,469	\$ 206,736	\$ 31,267

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	2.70
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 2020-2021 Appropriation</u>	<u>FY 2021-2022 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	10,876	11,477	601
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>10,876</u>	<u>11,477</u>	<u>601</u>
300	Purchased Services	168,722	195,259	26,537
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	<u>\$ 179,598</u>	<u>\$ 206,736</u>	<u>\$ 27,138</u>

Note:

The fiscal year 2020-2021 Teacher Salary Increase Allocation for the DJJ contract was originally allocated to the DJJ centers; however, the allocation was moved to Okaloosa Academy as this school is the DJJ contract provider. The effect is a decrease of \$4,129 from the amount previously published.

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

	Projected FY 2020-2021	Projected FY 2021-2022	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	-