

OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
ADJUSTED PROJECTED FTE - INITIAL
FISCAL YEAR 2023-2024

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.00	5.82	3.82
103	Basic Education - Grades 9-12	3.49	2.80	(0.69)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.00	2.30	1.30
113	ESE Support Level I, II & III in Grades 9-12	2.00	1.30	(0.70)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	1.00	0.88	(0.12)
		<u>9.49</u>	<u>13.10</u>	<u>3.61</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2022-2023 Adj. Proj. Final Conference</u>	<u>2023-2024 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	2.00	5.82	3.82
103	Basic Education - Grades 9-12	3.49	2.77	(0.72)
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	1.00	2.30	1.30
113	ESE Support Level I, II & III in Grades 9-12	2.00	1.28	(0.72)
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	1.00	0.87	(0.13)
		<u>9.49</u>	<u>13.04</u>	<u>3.55</u>

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FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference	FY 2023-2024 Final Conference	Increase/ (Decrease)
<u>GENERAL OPERATING FUND</u>	<u>Estimated Revenues</u>	<u>Estimated Revenues</u>	<u>(Decrease)</u>
FEFP Funds - 95% (Includes Flat Fee Supplement)	\$ 68,101	\$ 88,617	\$ 20,516
ESE Guarantee	2,655	6,319	3,664
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	6,115	10,165	4,050
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	76,871	105,101	28,230
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	-	-	-
DJJ Supplemental Allocation - (Project 8110)	8,661	11,818	3,157
Instructional Materials - Textbook - (Project 3105)	759	-	(759)
Lottery - Discretionary - (Project 3101)	-	-	-
Mental Health Assistance - (Project 9110)	450	696	246
Reading Instruction - (Project 6123)	492	-	(492)
Safe Schools - (Project 3107)	629	1,008	379
SAI - Supplemental Academic Instruction - (Project 3161)	2,533	3,506	973
Teachers Classroom Supply Assistance Program - (Project 3180)	175	-	(175)
Subtotal - Other State Revenue Allocation	13,699	17,028	3,329
Total General Operating Fund	\$ 90,570	\$ 122,129	\$ 31,559
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 4409)	-	39,267	39,267
IDEA - School Allocation - (Project 4475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ 39,267	\$ 39,267
TOTAL COMBINED ESTIMATED REVENUES	\$ 90,570	\$ 161,396	\$ 70,826

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	3.61
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 2022-2023 Appropriation</u>	<u>FY 2023-2024 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	11,246	12,207	961
	Non-Instructional	-	39,267	39,267
	Subtotal - Salaries & Benefits	11,246	51,474	40,228
300	Purchased Services	79,324	109,922	30,598
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	-	-	-
	Total Combined Appropriations	\$ 90,570	\$ 161,396	\$ 70,826

**OKALOOSA REGIONAL DETENTION CENTER
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FISCAL YEAR 2023-2024**

PROJECTED STAFFING			
<small>Includes Only Staffing From Estimated <i>New</i> Revenues.</small>			
	<u>Projected FY 2022-2023</u>	<u>Projected FY 2023-2024</u>	<u>Increase (Decrease)</u>
<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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<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	-	-	-
	<u>0.10</u>	<u>0.10</u>	<u>0.10</u>
<i>Instructional Support</i>			
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>			
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Paraprofessional	-	-	-
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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>0.10</u>	<u>0.10</u>	<u>-</u>
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	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	0.90	0.90
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>0.90</u>	<u>0.90</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>0.90</u>	<u>0.90</u>
COMBINED STAFF	<u>0.10</u>	<u>1.00</u>	<u>0.90</u>