

OKALOOSA REGIONAL DETENTION CENTER

COST CENTER - 9813

ADJUSTED PROJECTED FTE - INITIAL

FISCAL YEAR 2024-2025

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2023-2024 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.82	10.44	4.62
103	Basic Education - Grades 9-12	2.80	14.31	11.51
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.30	4.63	2.33
113	ESE Support Level I, II & III in Grades 9-12	1.30	1.93	0.63
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	0.88	4.34	3.46
		<u>13.10</u>	<u>35.65</u>	<u>22.55</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2023-2024 Adj. Proj. Initial Projections</u>	<u>2024-2025 Adj. Proj. Initial Projections</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	-	-	-
102	Basic Education - Grades 4-8	5.82	10.44	4.62
103	Basic Education - Grades 9-12	2.77	14.00	11.23
111	ESE Support Level I, II & III in Grades K-3	-	-	-
112	ESE Support Level I, II & III in Grades 4-8	2.30	4.63	2.33
113	ESE Support Level I, II & III in Grades 9-12	1.28	1.89	0.61
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	0.87	4.68	3.81
		<u>13.04</u>	<u>35.64</u>	<u>22.60</u>

OKALOOSA REGIONAL DETENTION CENTER

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FISCAL YEAR 2024-2025

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
Position Allocation	\$ -	\$ 277,796	\$ 277,796
Operating Allocation	-	49,687	49,687
FEFP Funds - 95% (Includes Flat Fee Supplement)	88,617	-	(88,617)
ESE Guarantee	6,319	-	(6,319)
0.748 Mills Discretionary Local Effort & Tax Compression Allocation	10,165	-	(10,165)
Federally Connected Student Supplement	-	-	-
Subtotal - School Allocation	105,101	327,483	(105,101)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Digital Classrooms - (Project 5150)	-	-	-
DJJ Supplemental Allocation - (Project 8110)	11,818	32,419	20,601
Instructional Materials - Textbook - (Project 4065)	-	-	-
Lottery - Discretionary - (Project 3101)	-	-	-
Mental Health Assistance - (Project 9110)	696	-	(696)
Reading Instruction - (Project 6023)	-	-	-
Safe Schools - (Project 3107)	1,008	-	(1,008)
SAI - Supplemental Academic Instruction - (Project 3161)	3,506	-	(3,506)
Teachers Classroom Supply Assistance Program - (Project 3080)	-	-	-
Subtotal - Other State Revenue Allocation	17,028	32,419	15,391
Total General Operating Fund	\$ 122,129	\$ 359,902	\$ (89,710)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title I - N & D - School Allocation - (Project 5409)	39,267	72,509	33,242
IDEA - School Allocation - (Project 5475)	-	-	-
Total Other Special Revenue Funds	\$ 39,267	\$ 72,509	\$ 33,242
TOTAL COMBINED ESTIMATED REVENUES	\$ 161,396	\$ 432,411	\$ (56,468)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	22.55
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
COST CENTER - 9813
FISCAL YEAR 2024-2025**

APPROPRIATIONS

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2023-2024 Appropriation</u>	<u>FY 2024-2025 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ 95,045	\$ 95,045
	Instructional	12,207	291,850	279,643
	Non-Instructional	39,267	21,816	(17,451)
	Subtotal - Salaries & Benefits	<u>51,474</u>	<u>408,711</u>	<u>357,237</u>
300	Purchased Services	109,922	20,300	(89,622)
400	Energy Services	-	-	-
500	Materials & Supplies	-	1,800	1,800
600	Capital Outlay	-	1,600	1,600
700	Other Expenses	-	-	-
900	Transfers/Reserves - See Note (2)	<u>-</u>	<u>-</u>	<u>-</u>
	Total Combined Appropriations	<u>\$ 161,396</u>	<u>\$ 432,411</u>	<u>\$ 271,015</u>

OKALOOSA REGIONAL DETENTION CENTER
COST CENTER - 9813
FISCAL YEAR 2024-2025

PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			
	Projected FY 2023-2024	Projected FY 2024-2025	Increase (Decrease)
<i>Administrative</i>			
Principal	-	0.75	0.75
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>0.75</u>	<u>0.75</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)	-	2.00	2.00
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other (12 Month Remedial Teacher)	-	-	-
	<u>0.10</u>	<u>2.00</u>	<u>2.00</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)	-	0.50	0.50
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>0.50</u>	<u>0.50</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>0.10</u>	<u>3.25</u>	<u>3.15</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month (Remedial Teacher)	-	0.75	0.75
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Staffing Specialist	-	-	-
	<u>-</u>	<u>0.75</u>	<u>0.75</u>
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>-</u>	<u>0.75</u>	<u>0.75</u>
COMBINED STAFF	<u>0.10</u>	<u>4.00</u>	<u>3.90</u>