

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

PROJECT NAME: DJJ Supplemental Allocation

PROJECT NUMBER: 8110

PROJECT DESCRIPTION:

Provides supplemental funds for Juvenile Justice Education Programs.

FUND SOURCE: DJJ Supplement

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2007-2008 Appropriation</u>	<u>2008-2009 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	-	486,450	486,450
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	486,450	486,450
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	604,393	93,081	(511,312)
	Total Combined Appropriation	<u>\$ 604,393</u>	<u>\$ 579,531</u>	<u>\$ (24,862)</u>

STAFFING			
	<u>2007-2008 Recommendation</u>	<u>2008-2009 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Instructional	-	8.46	8.46
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>8.46</u>	<u>8.46</u>

OTHER INFORMATION:

The approving authority is the Director - Curriculum, Instruction and Assessment.

SCHOOL DISTRICT OF OKALOOSA COUNTY
DJJ Supplemental Allocation - Project 8110
Fiscal Year 2008-2009
Revised May 15, 2008, Per Final Conference

		TOTAL DJJ ALLOCATION	\$ 521,578
		\$ Per WFTE	\$ 856.17
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE	SUPPLEMENTAL FUNDING TO CENTER
DISTRICT SCHOOLS			
31	EDWINS ELEMENTARY SCHOOL	N/A	\$ -
41	BAKER SCHOOL	N/A	-
51	BOB SIKES ELEMENTARY SCHOOL	N/A	-
82	MEIGS MIDDLE SCHOOL	N/A	-
92	RICHBOURG MIDDLE SCHOOL	N/A	-
111	W. E. COMBS SCHOOL	N/A	-
121	RUCKEL MIDDLE SCHOOL	N/A	-
131	DESTIN ELEMENTARY SCHOOL	N/A	-
151	EDGE ELEMENTARY SCHOOL	N/A	-
161	EGLIN ELEMENTARY SCHOOL	N/A	-
201	LAUREL HILL SCHOOL	N/A	-
211	NICEVILLE HIGH SCHOOL	N/A	-
222	NORTHWOOD ELEMENTARY SCHOOL	N/A	-
241	SILVER SANDS SCHOOL	N/A	-
251	SOUTHSIDE ELEMENTARY SCHOOL	N/A	-
261	VALPARAISO ELEMENTARY SCHOOL	N/A	-
271	PRYOR MIDDLE SCHOOL	N/A	-
281	WRIGHT ELEMENTARY SCHOOL	N/A	-
431	SHALIMAR ELEMENTARY SCHOOL	N/A	-
541	ELLIOTT PT. ELEMENTARY SCHOOL	N/A	-
551	OCEAN CITY ELEMENTARY SCHOOL	N/A	-
561	MARY ESTHER ELEMENTARY SCHOOL	N/A	-
571	PLEW ELEMENTARY SCHOOL	N/A	-
581	CHOCTAW HIGH SCHOOL	N/A	-
601	CRESTVIEW HIGH SCHOOL	N/A	-
621	KENWOOD ELEMENTARY SCHOOL	N/A	-
631	FLOROSA ELEMENTARY SCHOOL	N/A	-
641	FT. WALTON HIGH SCHOOL	N/A	-
651	BRUNER MIDDLE SCHOOL	N/A	-
671	LEWIS MIDDLE SCHOOL	N/A	-
681	LONGWOOD ELEMENTARY SCHOOL	N/A	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	N/A	-
731	WALKER ELEMENTARY SCHOOL	N/A	-
741	BLUEWATER ELEMENTARY SCHOOL	N/A	-
751	ANTIOCH ELEMENTARY SCHOOL	N/A	-
761	DAVIDSON MIDDLE SCHOOL	N/A	-
771	DESTIN MIDDLE SCHOOL	N/A	-
TOTAL - DISTRICT SCHOOLS		-	-
DISTRICT OPERATED REGULAR PROGRAMS			
582	CHOCTAW ACADEMY	N/A	-
642	FT WALTON ACADEMY	N/A	-
781	EMERALD COAST CAREER INSTITUTE - SOUTH	N/A	-
791	EMERALD COAST CAREER INSTITUTE - NORTH	N/A	-
7004	OKALOOSA ONLINE	N/A	-
9818	NWFL BALLET	N/A	-
9819	TEACHING ADJUDICATED YOUTH	N/A	-
9820	BLENDED SCHOOL	N/A	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-	-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		-	-
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS			
9810	GULF COAST YOUTH ACADEMY	133.58	114,367
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	89.01	76,208
9812	OKALOOSA YOUTH ACADEMY	135.97	116,412
9813	OKALOOSA REGIONAL DETENTION CENTER	83.14	71,182
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	58.36	49,966
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	109.14	93,442
TOTAL - DISTRICT OPERATED DJJ PROGRAM		609.20	521,577
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		609.20	\$ 521,577

