

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2009-2010**

**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				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Instructional	486,450	356,896	(129,554)
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	<u>486,450</u>	<u>356,896</u>	<u>(129,554)</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	-	43,375	43,375
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	93,081	85,362	(7,719)
	<b>Total Combined Appropriation</b>	<u>\$ 579,531</u>	<u>\$ 485,633</u>	<u>\$ (93,898)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	8.46	6.08	(2.38)
Non-Instructional	-	-	-
<b>Total Staff</b>	<u>8.46</u>	<u>6.08</u>	<u>(2.38)</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 2009-2010  
REVISED MAY 15, 2009 - FINAL CONFERENCE**

REVISED

		TOTAL DJJ ALLOCATION	\$ 437,070
		\$ Per WFTE	\$ 946.06
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE	SUPPLEMENTAL FUNDING TO CENTER
<b>DISTRICT SCHOOLS</b>			
31	EDWINS ELEMENTARY SCHOOL	N/A	\$ -
41	BAKER SCHOOL	N/A	-
51	BOB SIKES ELEMENTARY SCHOOL	N/A	-
82	MEIGS 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	RIVERSIDE 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	-
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	-
802	SHOAL RIVER MIDDLE SCHOOL	N/A	-
810	SOUTHSIDE PRE-K	N/A	-
<b>TOTAL - DISTRICT SCHOOLS</b>		-	-
<b>DISTRICT OPERATED REGULAR PROGRAMS</b>			
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	-
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		-	-
<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>		-	-
<b>SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS</b>			
9810	GULF COAST YOUTH ACADEMY	118.51	112,117
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	58.18	55,042
9812	OKALOOSA YOUTH ACADEMY	123.80	117,123
9813	OKALOOSA REGIONAL DETENTION CENTER	45.73	43,263
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	47.75	45,174
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	68.02	64,351
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>461.99</b>	<b>437,070</b>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance  
 PROJECT NAME: DJJ Supplemental Allocation

CENTER NUMBER: 9026  
 PROJECT NUMBER: 8110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 48,563		\$ 48,563
Sub-Total (Page 1 Only)				\$ 48,563	\$ -	\$ 48,563
GRAND TOTAL				<u>\$ 48,563</u>	<u>\$ -</u>	<u>\$ 48,563</u>