

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2010-2011**

**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:**

<b>APPROPRIATIONS</b>				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	140,775	140,775
	Instructional	356,896	239,268	(117,628)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>356,896</u>	<u>380,043</u>	<u>23,147</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	43,375	31,487	(11,888)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	<u>85,362</u>	<u>52,398</u>	<u>(32,964)</u>
	<b>Total Combined Appropriation</b>	<u>\$ 485,633</u>	<u>\$ 463,928</u>	<u>\$ (21,705)</u>

<b>STAFFING</b>			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	4.50	4.50
Instructional	6.08	3.81	(2.27)
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>6.08</u>	<u>8.31</u>	<u>2.23</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 2010-2011  
AS OF MARCH 2010**

		TOTAL DJJ ALLOCATION	\$	411,530
		\$ Per WFTE ADJUSTED PROJECTED WFTE	\$	835.75
COST CENTER NUMBER	SCHOOL/CENTER NAME			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		-
92	SHOAL RIVER 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 K-8 SCHOOL (LEWIS & VALPARAISO SITES)	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		-
801	SILVER SANDS - NORTH	N/A		-
<b>TOTAL - DISTRICT SCHOOLS</b>				-
<b>DISTRICT OPERATED REGULAR PROGRAMS</b>				
781	ECCI - SOUTH	N/A		-
791	ECCI - NORTH	N/A		-
811	ECCI - NORTH (BEST CHANCE)	N/A		-
811	SOUTHSIDE PRE-K	N/A		-
7001	K-12 FLORIDA VIRTUAL	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	132.41		110,661
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	63.14		52,769
9812	OKALOOSA YOUTH ACADEMY	130.39		108,973
9813	OKALOOSA REGIONAL DETENTION CENTER	40.83		34,124
9814	ADOLESCENT SUBSTANCE ABUSE CENTER	48.79		40,776
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	76.85		64,227
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>492.41</b>		<b>411,530</b>
<b>TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>		<b>492.41</b>	<b>\$</b>	<b>411,530</b>

