

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	140,775	-	(140,775)
	Instructional	239,268	273,700	34,432
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	380,043	273,700	(106,343)
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	31,487	31,446	(41)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	52,398	106,148	53,750
	Total Combined Appropriation	\$ 463,928	\$ 411,294	\$ (52,634)

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	4.50	-	(4.50)
Instructional	3.81	4.60	0.79
Professional / Technical	-	-	-
Total Staff	8.31	4.60	(3.71)

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
DJJ SUPPLEMENTAL ALLOCATION - PROJECT 8110
FISCAL YEAR 2011-2012
AS OF APRIL 2011

		TOTAL DJJ ALLOCATION	\$ 305,146
		\$ Per WFTE	\$ 772.99
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE	SUPPLEMENTAL FUNDING TO CENTER
DISTRICT SCHOOLS			
0031	EDWINS ELEMENTARY SCHOOL	N/A	\$ -
0041	BAKER SCHOOL	N/A	-
0051	BOB SIKES ELEMENTARY SCHOOL	N/A	-
0082	MEIGS MIDDLE SCHOOL	N/A	-
0092	SHOAL RIVER MIDDLE SCHOOL	N/A	-
0111	W. E. COMBS SCHOOL	N/A	-
0121	RUCKEL MIDDLE SCHOOL	N/A	-
0131	DESTIN ELEMENTARY SCHOOL	N/A	-
0151	EDGE ELEMENTARY SCHOOL	N/A	-
0161	EGLIN ELEMENTARY SCHOOL	N/A	-
0201	LAUREL HILL SCHOOL	N/A	-
0211	NICEVILLE HIGH SCHOOL	N/A	-
0222	NORTHWOOD ELEMENTARY SCHOOL	N/A	-
0241	SILVER SANDS SCHOOL	N/A	-
0251	RIVERSIDE ELEMENTARY SCHOOL	N/A	-
0271	PRYOR MIDDLE SCHOOL	N/A	-
0281	WRIGHT ELEMENTARY SCHOOL	N/A	-
0431	SHALIMAR ELEMENTARY SCHOOL	N/A	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL	N/A	-
0561	MARY ESTHER ELEMENTARY SCHOOL	N/A	-
0571	PLEW ELEMENTARY SCHOOL	N/A	-
0581	CHOCTAW HIGH SCHOOL	N/A	-
0601	CRESTVIEW HIGH SCHOOL	N/A	-
0621	KENWOOD ELEMENTARY SCHOOL	N/A	-
0631	FLOROSA ELEMENTARY SCHOOL	N/A	-
0641	FT. WALTON BEACH HIGH SCHOOL	N/A	-
0651	BRUNER MIDDLE SCHOOL	N/A	-
0671	LEWIS K-8 SCHOOL	N/A	-
0681	LONGWOOD ELEMENTARY SCHOOL	N/A	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	N/A	-
0731	WALKER ELEMENTARY SCHOOL	N/A	-
0741	BLUEWATER ELEMENTARY SCHOOL	N/A	-
0751	ANTIOCH ELEMENTARY SCHOOL	N/A	-
0761	DAVIDSON MIDDLE SCHOOL	N/A	-
0771	DESTIN MIDDLE SCHOOL	N/A	-
0801	RICHBOURG SCHOOL	N/A	-
TOTAL - DISTRICT SCHOOLS		-	-
DISTRICT OPERATED REGULAR PROGRAMS			
0609	NORTH HIGH SCHOOL	N/A	-
0709	THE NEW HIGH SCHOOL - SOUTH	N/A	-
0781	BEST CHANCE - SOUTH	N/A	-
0791	ECCI - NORTH & BEST CHANCE	N/A	-
0811	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	OKALOOSA 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	81.13	62,714
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	43.67	33,756
9812	OKALOOSA YOUTH ACADEMY	109.41	84,573
9813	OKALOOSA REGIONAL DETENTION CENTER	45.07	34,839
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	44.82	34,645
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	70.66	54,619
TOTAL - DISTRICT OPERATED DJJ PROGRAM		394.76	305,146
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		394.76	\$ 305,146

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance

CENTER NUMBER: 9026

PROJECT NAME: DJJ Supplemental Allocation

PROJECT NUMBER: 8110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$ 106,148		\$ 106,148
Sub-Total (Page 1 Only)				\$ 106,148	\$ -	\$ 106,148
GRAND TOTAL				<u>\$ 106,148</u>	<u>\$ -</u>	<u>\$ 106,148</u>