

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	273,700	334,016	60,316
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>273,700</u>	<u>334,016</u>	<u>60,316</u>
300	Purchased Service	-	-	-
400	Energy Services	-	-	-
500	Materials & Supplies	31,446	20,279	(11,167)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	<u>106,148</u>	<u>91,034</u>	<u>(15,114)</u>
	Total Combined Appropriation	<u>\$ 411,294</u>	<u>\$ 445,329</u>	<u>\$ 34,035</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	4.60	5.44	0.84
Professional / Technical	-	-	-
Total Staff	<u>4.60</u>	<u>5.44</u>	<u>0.84</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 2012-2013
AS OF MARCH 2012**

		TOTAL DJJ ALLOCATION	\$ 354,295
		\$ Per WFTE	\$ 793.40
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	-
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			
0721	OKALOOSA STEM ACADEMY	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 BALLETT	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	126.58	100,431
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	66.00	52,364
9812	OKALOOSA YOUTH ACADEMY	119.13	94,518
9813	OKALOOSA REGIONAL DETENTION CENTER	12.16	9,648
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	54.83	43,502
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY	67.85	53,832
TOTAL - DISTRICT OPERATED DJJ PROGRAM		446.55	354,295
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		446.55	\$ 354,295

