

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2013-2014**

**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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	334,016	199,276	(134,740)
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>334,016</u>	<u>199,276</u>	<u>(134,740)</u>
300	Purchased Service	-	29,041	29,041
400	Energy Services	-	-	-
500	Materials & Supplies	20,279	1,556	(18,723)
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	91,034	53,594	(37,440)
	<b>Total Combined Appropriation</b>	<u>\$ 445,329</u>	<u>\$ 283,467</u>	<u>\$ (161,862)</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	5.44	3.08	(2.36)
Professional / Technical	-	-	-
<b>Total Staff</b>	<u>5.44</u>	<u>3.08</u>	<u>(2.36)</u>

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

**SCHOOL DISTRICT OF OKALOOSA COUNTY  
DJJ SUPPLEMENTAL ALLOCATION - PROJECT 8110  
FISCAL YEAR 2013-2014  
AS OF MAY 2013**

		TOTAL DJJ ALLOCATION	\$ 243,490
		\$ Per WFTE	\$ 797.05
COST CENTER NUMBER	SCHOOL/CENTER NAME	ADJUSTED PROJECTED WFTE	SUPPLEMENTAL FUNDING TO CENTER
<b>DISTRICT SCHOOLS</b>			
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	-
<b>TOTAL - DISTRICT SCHOOLS</b>		-	-
<b>DISTRICT OPERATED REGULAR PROGRAMS</b>			
0721	OKALOOSA STEM ACADEMY	N/A	-
0791	ECCI - BEST CHANCE NORTH	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	-
<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	74.49	59,372
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	59.88	47,727
9812	OKALOOSA YOUTH ACADEMY	91.50	72,930
9813	OKALOOSA REGIONAL DETENTION CENTER	26.10	20,803
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	53.52	42,658
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>305.49</b>	<b>243,490</b>
<b>TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>		<b>305.49</b>	<b>\$ 243,490</b>

Note:  
After the publication of the School Budget Manual, it was determined that Center 9814 - Adolescent Substance Abuse Program, would not be in operation in fiscal year 2013-2014; therefore, the DJJ Supplemental school budget has been reduced from \$243,490 to \$200,832. (\$243,490 less \$42,658 allocation to Center 9814)

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: DJJ Supplemental

PROJECT NUMBER: 8110

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 29,041		\$ 29,041
Sub-Total (Page 1 Only)				\$ 29,041	\$ -	\$ 29,041
GRAND TOTAL				\$ 29,041	\$ -	\$ 29,041

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Remittances, Transfers, & 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	\$ 53,594		\$ 53,594
Sub-Total (Page 1 Only)				\$ 53,594	\$ -	\$ 53,594
GRAND TOTAL				\$ 53,594	\$ -	\$ 53,594