

**School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2015-2016**

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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	204,992	225,233	20,241
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	44,825	1,069	(43,756)
	Total Combined Appropriation	<u>\$ 249,817</u>	<u>\$ 226,302</u>	<u>\$ (23,515)</u>

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast

CENTER NUMBER: 9815

PROJECT NAME: DJJ Supplemental Allocation

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)	\$ 40,482		\$ 40,482
Sub-Total (Page 1 Only)				\$ 40,482	\$ -	\$ 40,482
GRAND TOTAL				\$ 40,482	\$ -	\$ 40,482

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Regional Detention Center

CENTER NUMBER: 9813

PROJECT NAME: DJJ Supplemental Allocation

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)	\$ 25,118		\$ 25,118
Sub-Total (Page 1 Only)				\$ 25,118	\$ -	\$ 25,118
GRAND TOTAL				<u>\$ 25,118</u>	<u>\$ -</u>	<u>\$ 25,118</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Youth Academy

CENTER NUMBER: 9812

PROJECT NAME: DJJ Supplemental Allocation

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)	\$ 97,417		\$ 97,417
Sub-Total (Page 1 Only)				\$ 97,417	\$ -	\$ 97,417
GRAND TOTAL				<u>\$ 97,417</u>	<u>\$ -</u>	<u>\$ 97,417</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Okaloosa Youth Development Center

CENTER NUMBER: 9811

PROJECT NAME: DJJ Supplemental Allocation

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)	\$ 62,216		\$ 62,216
Sub-Total (Page 1 Only)				\$ 62,216	\$ -	\$ 62,216
GRAND TOTAL				\$ 62,216	\$ -	\$ 62,216

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2015-2016

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	\$ 1,069		\$ 1,069
Sub-Total (Page 1 Only)				\$ 1,069	\$ -	\$ 1,069
GRAND TOTAL				\$ 1,069	\$ -	\$ 1,069