

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2021-2022**

**PROJECT NAME:** DJJ Supplemental Allocation

**PROJECT NUMBER:** 8110

**PROJECT DESCRIPTION:**

The State provides supplement funds for Juvenile Justice Education programs pursuant to s. 1011.62(10), F.S.

**FUND SOURCE:** DJJ Supplement

**APPROPRIATIONS AND STAFFING:**

| APPROPRIATIONS      |                                     |                                        |                            |                        |
|---------------------|-------------------------------------|----------------------------------------|----------------------------|------------------------|
| Object Group Number | Object Group Name                   | Original<br>2020-2021<br>Appropriation | 2021-2022<br>Appropriation | \$ Increase (Decrease) |
| 100 / 200           | Salaries & Benefits                 |                                        |                            |                        |
|                     | Administrative/Managerial           | \$ -                                   | \$ -                       | \$ -                   |
|                     | Educational Support                 | -                                      | -                          | -                      |
|                     | Instructional                       | -                                      | -                          | -                      |
|                     | Professional / Technical            | -                                      | -                          | -                      |
|                     | Subtotal - Salaries & Benefits      | -                                      | -                          | -                      |
| 300                 | Purchased Service                   | 200,832                                | 219,637                    | 18,805                 |
| 400                 | Energy Services                     | -                                      | -                          | -                      |
| 500                 | Materials & Supplies                | -                                      | -                          | -                      |
| 600                 | Capital Outlay                      | -                                      | -                          | -                      |
| 700                 | Other Expenses                      | -                                      | -                          | -                      |
| 900                 | Transfers/Reserves                  | 1,008                                  | 8,993                      | 7,985                  |
|                     | <b>Total Combined Appropriation</b> | <b>\$ 201,840</b>                      | <b>\$ 228,630</b>          | <b>\$ 26,790</b>       |

| STAFFING                  |                             |                             |                       |
|---------------------------|-----------------------------|-----------------------------|-----------------------|
|                           | 2020-2021<br>Recommendation | 2021-2022<br>Recommendation | # Increase (Decrease) |
| Administrative/Managerial | -                           | -                           | -                     |
| Educational Support       | -                           | -                           | -                     |
| Instructional             | -                           | -                           | -                     |
| Professional / Technical  | -                           | -                           | -                     |
| <b>Total Staff</b>        | <b>-</b>                    | <b>-</b>                    | <b>-</b>              |

**OTHER INFORMATION:**

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Crestview Youth Academy

CENTER NUMBER: 9811

PROJECT NAME: DJJ Supplemental Allocation

PROJECT NUMBER: 8110

| OBJ                     | OBJECT NAME/DESCRIPTION          | FUNC | FUNCTION NAME          | AMOUNT<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|----------------------------------|------|------------------------|---------------------|------------|-----------------------------|
| 0396                    | DISTRIBUTIONS - CONTRACT SCHOOLS | 5100 | BASIC EDUCATION (K-12) | \$ 43,608           |            | \$ 43,608                   |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
| Sub-Total (Page 1 Only) |                                  |      |                        | \$ 43,608           | \$ -       | \$ 43,608                   |
| GRAND TOTAL             |                                  |      |                        | \$ 43,608           | \$ -       | \$ 43,608                   |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: Crestview Youth Academy (Non-Secured)

CENTER NUMBER: 9821

PROJECT NAME: DJJ Supplemental Allocation

PROJECT NUMBER: 8110

| OBJ                     | OBJECT NAME/DESCRIPTION          | FUNC | FUNCTION NAME          | AMOUNT<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|----------------------------------|------|------------------------|---------------------|------------|-----------------------------|
| 0396                    | DISTRIBUTIONS - CONTRACT SCHOOLS | 5100 | BASIC EDUCATION (K-12) | \$ 34,505           |            | \$ 34,505                   |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
| Sub-Total (Page 1 Only) |                                  |      |                        | \$ 34,505           | \$ -       | \$ 34,505                   |
| GRAND TOTAL             |                                  |      |                        | \$ 34,505           | \$ -       | \$ 34,505                   |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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<br>REQUESTED | ADJUSTMENT  | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|----------------------------------|------|------------------------|---------------------|-------------|-----------------------------|
| 0396                    | DISTRIBUTIONS - CONTRACT SCHOOLS | 5100 | BASIC EDUCATION (K-12) | \$ 37,099           |             | \$ 37,099                   |
|                         |                                  |      |                        |                     |             |                             |
|                         |                                  |      |                        |                     |             |                             |
|                         |                                  |      |                        |                     |             |                             |
|                         |                                  |      |                        |                     |             |                             |
|                         |                                  |      |                        |                     |             |                             |
|                         |                                  |      |                        |                     |             |                             |
|                         |                                  |      |                        |                     |             |                             |
|                         |                                  |      |                        |                     |             |                             |
| Sub-Total (Page 1 Only) |                                  |      |                        | \$ 37,099           | \$ -        | \$ 37,099                   |
| GRAND TOTAL             |                                  |      |                        | <u>\$ 37,099</u>    | <u>\$ -</u> | <u>\$ 37,099</u>            |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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<br>REQUESTED | ADJUSTMENT | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|----------------------------------|------|------------------------|---------------------|------------|-----------------------------|
| 0396                    | DISTRIBUTIONS - CONTRACT SCHOOLS | 5100 | BASIC EDUCATION (K-12) | \$ 104,425          |            | \$ 104,425                  |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
|                         |                                  |      |                        |                     |            |                             |
| Sub-Total (Page 1 Only) |                                  |      |                        | \$ 104,425          | \$ -       | \$ 104,425                  |
| GRAND TOTAL             |                                  |      |                        | \$ 104,425          | \$ -       | \$ 104,425                  |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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<br>REQUESTED | ADJUSTMENT  | PROPOSED<br>FINAL<br>BUDGET |
|-------------------------|-------------------------|------|---------------|---------------------|-------------|-----------------------------|
| 0997                    | RESERVE - PROJECTS      | 9890 | RESERVES      | \$ 8,993            |             | \$ 8,993                    |
|                         |                         |      |               |                     |             |                             |
|                         |                         |      |               |                     |             |                             |
|                         |                         |      |               |                     |             |                             |
|                         |                         |      |               |                     |             |                             |
|                         |                         |      |               |                     |             |                             |
|                         |                         |      |               |                     |             |                             |
|                         |                         |      |               |                     |             |                             |
|                         |                         |      |               |                     |             |                             |
| Sub-Total (Page 1 Only) |                         |      |               | \$ 8,993            | \$ -        | \$ 8,993                    |
| GRAND TOTAL             |                         |      |               | <u>\$ 8,993</u>     | <u>\$ -</u> | <u>\$ 8,993</u>             |