

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2022-2023

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	219,637	99,521	(120,116)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	8,993	3,766	(5,227)
	Total Combined Appropriation	\$ 228,630	\$ 103,287	\$ (125,343)

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

OTHER INFORMATION:

The Finance Department has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 27,880		\$ 27,880
Sub-Total (Page 1 Only)				\$ 27,880	\$ -	\$ 27,880
GRAND TOTAL				\$ 27,880	\$ -	\$ 27,880

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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 REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 18,254		\$ 18,254
Sub-Total (Page 1 Only)				\$ 18,254	\$ -	\$ 18,254
GRAND TOTAL				\$ 18,254	\$ -	\$ 18,254

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 8,661		\$ 8,661
Sub-Total (Page 1 Only)				\$ 8,661	\$ -	\$ 8,661
GRAND TOTAL				<u>\$ 8,661</u>	<u>\$ -</u>	<u>\$ 8,661</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	5100	BASIC EDUCATION (K-12)	\$ 44,726		\$ 44,726
Sub-Total (Page 1 Only)				\$ 44,726	\$ -	\$ 44,726
GRAND TOTAL				<u>\$ 44,726</u>	<u>\$ -</u>	<u>\$ 44,726</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 3,766		\$ 3,766
Sub-Total (Page 1 Only)				\$ 3,766	\$ -	\$ 3,766
GRAND TOTAL				<u>\$ 3,766</u>	<u>\$ -</u>	<u>\$ 3,766</u>