

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2004-2005

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

PROJECT DESCRIPTION:

Provide funds for School Resource Officers, Transportation Bus Aides, and other safety related items which provide a safe school environment for students throughout the District.

FUND SOURCE: State Categorical - Safe Schools

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	87,793	33,563	(54,230)
	Subtotal - Salaries & Benefits	87,793	33,563	(54,230)
300	Purchased Service	513,630	565,933	52,303
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	18,970	13,252	(5,718)
	Total Combined Appropriation	\$ 620,393	\$ 612,748	\$ (7,645)

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	7.00	3.00	(4.00)
Total Staff	7.00	3.00	(4.00)

OTHER INFORMATION:

The Student Intervention Services has oversight responsibility for the project.

OKALOOSA COUNTY SCHOOL DISTRICT
Fixed Charges for School Resource Officer Services
School Year 2004-2005

<u>Cost Center</u>	<u>Cost Center Name</u>	<u>No. of SRO's</u>	<u>Cost Per Unit</u>	<u>Total Cost Allocation to School</u>
0651	Bruner Middle	1.00	\$ 28,437	\$ 28,437
0761	Davidson Middle	1.00	28,437	28,437
0771	Destin Middle	1.00	28,437	28,437
0671	Lewis Middle	1.00	28,437	28,437
0082	Meigs Middle	1.00	28,437	28,437
0271	Pryor Middle	1.00	28,437	28,437
0092	Richbourg Middle	1.00	28,437	28,437
0121	Ruckel Middle	1.00	28,437	28,437
	Subtotal - Middle Schools	<u>8.00</u>		<u>227,496</u>
0581	Choctawhatchee High	2.00	28,437	56,874
0601	Crestview High	2.00	28,437	56,874
0641	Fort Walton Beach High	2.00	28,437	56,874
0211	Niceville High	2.00	28,436	56,872
	Subtotal - High Schools	<u>8.00</u>		<u>227,494</u>
0041	Baker School	1.00	28,436	28,436
0201	Laurel Hill School	1.00	28,436	28,436
	Subtotal - K-12 Schools	<u>2.00</u>		<u>56,872</u>
0701	OATC	1.00	28,436	28,436
	Subtotal - Other Schools	<u>1.00</u>		<u>28,436</u>
	Total Middle, High, K-12 & Other	<u>19.00</u>		<u>\$ 540,298</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: McKAY SCHOLARSHIPS

CENTER NUMBER: 3518

PROJECT NAME: SAFE SCHOOLS

PROJECT NUMBER: 3107

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>\$ 2,809</u>	<u>\$ -</u>	<u>\$ 2,809</u>
GRAND TOTAL				<u>\$ 2,809</u>	<u>\$ -</u>	<u>\$ 2,809</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: ECMI

CENTER NUMBER: 9815

PROJECT NAME: SAFE SCHOOLS

PROJECT NUMBER: 3107

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>\$ 1,225</u>	<u>\$ -</u>	<u>\$ 1,225</u>
	GRAND TOTAL			<u>\$ 1,225</u>	<u>\$ -</u>	<u>\$ 1,225</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: LIZA JACKSON SCHOOL

CENTER NUMBER: 9807

PROJECT NAME: SAFE SCHOOLS

PROJECT NUMBER: 3107

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>\$ 11,594</u>	<u>\$ -</u>	<u>\$ 11,594</u>
GRAND TOTAL				<u>\$ 11,594</u>	<u>\$ -</u>	<u>\$ 11,594</u>

OKALOOSA COUNTY SCHOOL DISTRICT
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: OKALOOSA ACADEMY

CENTER NUMBER: 9800

PROJECT NAME: SAFE SCHOOLS

PROJECT NUMBER: 3107

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>\$ 4,909</u>	<u>\$ -</u>	<u>\$ 4,909</u>
	GRAND TOTAL			<u>\$ 4,909</u>	<u>\$ -</u>	<u>\$ 4,909</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: OWCC

CENTER NUMBER: 9805

PROJECT NAME: SAFE SCHOOLS

PROJECT NUMBER: 3107

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	<u>\$ 5,098</u>	<u>\$ -</u>	<u>\$ 5,098</u>
GRAND TOTAL				<u>\$ 5,098</u>	<u>\$ -</u>	<u>\$ 5,098</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: SAFE SCHOOLS

PROJECT NUMBER: 3107

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0997	RESERVE-PROJECTS Project Reserve	9890	RESERVES - FTE FUNDING	<u>\$ 13,252</u>	<u>\$ -</u>	<u>\$ 13,252</u>
GRAND TOTAL				<u>\$ 13,252</u>	<u>\$ -</u>	<u>\$ 13,252</u>

OKALOOSA COUNTY SCHOOL DISTRICT
 Department Staffing Summary
 Fiscal Year 2004-2005

MIS 3390

Department Name: Transportation-South
 Cost Center No.: 9313
 Project Name: Safe Schools
 Fund Number : 1010
 Project Number: 3107
 Type Funding: State Categorical - Safe Schools

Section A

Current Positions:					
Job Title		# of Positions		Average Cost	Total Cost
Bus Monitors		4.00			43,338
(A) Total Additions, Deletions and/or Changes		4.00			43,338

Section B

Request for Additions, Deletions and/or Changes					
(attach narrative justification)					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Monitors	T	(1.00)	a		(9,775)
(B) Total Additions, Deletions and/or Changes		(1.00)			(9,775)

Section C

Department Total (Section A & B)	3.00				33,563
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(a) Due to the decrease in Safe School funding and the increase cost of school resource officers' contract, six (6) bus monitors will be funded from IDEA Part B - PreSchool - Project 5476.

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction