School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2005-2006

PROJECT NAME: **Safe Schools**

PROJECT NUMBER: **3107**

PROJECT DESCRIPTION:
Provide funds for School Resource Officers and other safety related items which provide 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 2004-2005 Appropriation	2005-2006 Appropriation	$ Increase (Decrease)
100 / 200	**Salaries & Benefits**			
	Administrative/Managerial	$ -	$ -	-
	Instructional	-	-	-
	Non-Instructional	33,563	-	(33,563)
	Subtotal - Salaries & Benefits	33,563	-	(33,563)
300	Purchased Service	565,933	600,634	34,701
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	13,252	23,781	10,529
	Total Combined Appropriation	$ 612,748	$ 624,415	$ 11,667

STAFFING

	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	3.00	-	(3.00)
Total Staff	3.00	-	(3.00)

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 2005-2006

Cost Center	Cost Center Name	No. of SRO's	Cost Per Unit	Total Cost Allocation to School
0651	Bruner Middle	1.06	33,790	$ 35,817
0761	Davidson Middle	1.06	33,790	35,817
0771	Destin Middle	1.06	33,790	35,817
0671	Lewis Middle	1.06	33,790	35,817
0082	Meigs Middle	1.06	33,790	35,817
0271	Pryor Middle	1.06	33,790	35,817
0092	Richbourg Middle	1.06	33,790	35,817
0121	Ruckel Middle	1.06	33,790	35,817
	Subtotal - Middle Schools	8.48		286,536
0581	Choctawhatchee High	1.06	33,790	35,817
0601	Crestview High	1.06	33,790	35,817
0641	Fort Walton Beach High	1.06	33,790	35,817
0211	Niceville High	2.14	33,790	72,311
	Subtotal - High Schools	5.32		179,762
0041	Baker School	1.06	33,790	35,817
0201	Laurel Hill School	1.06	33,790	35,817
	Subtotal - K-12 Schools	2.14		71,634
0701	OATC	1.06	33,789	35,816
	Subtotal - Other Schools	1.06		35,816
	Total Middle, High, K-12 & Other	17.00		$ 573,748

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2005-2006

COST CENTER NAME: MCKAY SCHOLARSHIPS

CENTER NUMBER: 3518

PROJECT NAME: SAFE SCHOOLS

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	$ 3,518		$ 3,518
	GRAND TOTAL			$ 3,518	$ -	$ 3,518

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2005-2006

COST CENTER NAME: ECMI

CENTER NUMBER: 9815

PROJECT NAME: SAFE SCHOOLS

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	$ 1,295		$ 1,295
	GRAND TOTAL			$ 1,295	$ -	$ 1,295

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2005-2006

COST CENTER NAME: LIZA JACKSON SCHOOL

CENTER NUMBER: 9807

PROJECT NAME: SAFE SCHOOLS

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	$ 12,046		$ 12,046
	GRAND TOTAL			$ 12,046	$ -	$ 12,046

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2005-2006

COST CENTER NAME: OKALOOSA ACADEMY

CENTER NUMBER: 9800

PROJECT NAME: SAFE SCHOOLS

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	$ 5,108		$ 5,108
	GRAND TOTAL			$ 5,108	$ -	$ 5,108

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2005-2006

COST CENTER NAME: OWC

CENTER NUMBER: 9805

PROJECT NAME: SAFE SCHOOLS

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	$ 4,919		$ 4,919
	GRAND TOTAL			$ 4,919	$ -	$ 4,919

MIS 3176

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2005-2006

COST CENTER NAME: REMITTANCES, TRANSFERS AND FUND BALANCE

CENTER NUMBER: 9026

PROJECT NAME: SAFE SCHOOLS

PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	$ 23,781		$ 23,781
	GRAND TOTAL			$ 23,781	$ -	$ 23,781