

**School District of Okaloosa County**  
**SUMMARY LEVEL PROJECT BUDGETS**  
**FISCAL YEAR 2006-2007**

**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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	600,634	632,313	31,679
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	23,781	21,244	(2,537)
	<b>Total Combined Appropriation</b>	<u>\$ 624,415</u>	<u>\$ 653,557</u>	<u>\$ 29,142</u>

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
<b>Total Staff</b>	<u>-</u>	<u>-</u>	<u>-</u>

**OTHER INFORMATION:**

The Student Intervention Services has oversight responsibility for the project.

**Okaloosa County School District**  
**Fixed Charges for School Resource Officer Services**  
**As of February 2006**

<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	1.06	\$ 35,655	\$ 37,794
0761	Davidson Middle	1.06	35,655	37,794
0771	Destin Middle	1.06	35,655	37,794
0671	Lewis Middle	1.06	35,655	37,794
0082	Meigs Middle	1.06	35,655	37,794
0271	Pryor Middle	1.06	35,655	37,794
0092	Richbourg Middle	1.06	35,655	37,794
0121	Ruckel Middle	1.06	35,655	37,794
	Subtotal - Middle Schools	<u>8.48</u>		<u>302,352</u>
0581	Choctawhatchee High	1.06	35,655	37,794
0601	Crestview High	1.06	35,655	37,794
0641	Fort Walton Beach High	1.06	35,655	37,794
0211	Niceville High	2.12	35,655	75,589
	Subtotal - High Schools	<u>5.30</u>		<u>188,971</u>
0041	Baker School	1.05	35,655	37,442
0201	Laurel Hill School	1.05	35,655	37,442
0701	OATC	1.06	35,655	37,794
	Subtotal - K-12 & Other Schools	<u>3.16</u>		<u>112,678</u>
	Total Middle, High, K-12 & Other	<u>16.94</u>		<u>\$ 604,001</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

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)	\$ 1,242		\$ 1,242
GRAND TOTAL				\$ 1,242	\$ -	\$ 1,242



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: MCKAY SCHOLARSHIPS  
 PROJECT NAME: SAFE SCHOOLS

CENTER NUMBER: 3518  
 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)	\$ 3,585		\$ 3,585
GRAND TOTAL				\$ 3,585	\$ -	\$ 3,585



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

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)	\$ 4,984		\$ 4,984
GRAND TOTAL				\$ 4,984	\$ -	\$ 4,984

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

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	\$ 21,244		\$ 21,244
GRAND TOTAL				\$ 21,244	\$ -	\$ 21,244