

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2007-2008

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

PROJECT DESCRIPTION:

Provide funds for School Resource Officers 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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	632,313	619,931	(12,382)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	21,244	68,453	47,209
	Total Combined Appropriation	<u>\$ 653,557</u>	<u>\$ 688,384</u>	<u>\$ 34,827</u>

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	-
Non-Instructional	-	-	-
Total Staff	<u>-</u>	<u>-</u>	<u>-</u>

OTHER INFORMATION:

The Student Intervention Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY
Fixed Charges for School Resource Officers
School Year 2007-2008
As of February 2007

COST CENTER NUMBER	SCHOOL/CENTER NAME	Number of SRO's	Cost Per Unit	Cost of School Resource Officers Program
DISTRICT SCHOOLS				
31	EDWINS ELEMENTARY SCHOOL		\$ 39,243	\$ -
41	BAKER SCHOOL	1.00	39,243	39,243
51	BOB SIKES ELEMENTARY SCHOOL		39,243	-
82	MEIGS MIDDLE SCHOOL	1.00	39,243	39,243
92	RICHBOURG MIDDLE SCHOOL	1.00	39,243	39,243
111	W. E. COMBS SCHOOL		39,243	-
121	RUCKEL MIDDLE SCHOOL	1.00	39,243	39,243
131	DESTIN ELEMENTARY SCHOOL		39,243	-
151	EDGE ELEMENTARY SCHOOL		39,243	-
161	CHEROKEE ELEMENTARY SCHOOL		39,243	-
201	LAUREL HILL SCHOOL	1.00	39,243	39,243
211	NICEVILLE HIGH SCHOOL	1.00	39,243	39,243
222	NORTHWOOD ELEMENTARY SCHOOL		39,243	-
241	SILVER SANDS SCHOOL		39,243	-
251	SOUTHSIDE ELEMENTARY SCHOOL		39,243	-
261	VALPARAISO ELEMENTARY SCHOOL		39,243	-
271	PRYOR MIDDLE SCHOOL	1.00	39,243	39,243
281	WRIGHT ELEMENTARY SCHOOL		39,243	-
431	SHALIMAR ELEMENTARY SCHOOL		39,243	-
441	OAK HILL ELEMENTARY SCHOOL		39,243	-
541	ELLIOTT PT. ELEMENTARY SCHOOL		39,243	-
551	OCEAN CITY ELEMENTARY SCHOOL		39,243	-
561	MARY ESTHER ELEMENTARY SCHOOL		39,243	-
571	PLEW ELEMENTARY SCHOOL		39,243	-
581	CHOCTAW HIGH SCHOOL	1.00	39,243	39,243
601	CRESTVIEW HIGH SCHOOL	1.00	39,243	39,243
621	KENWOOD ELEMENTARY SCHOOL		39,243	-
631	FLO ROSA ELEMENTARY SCHOOL		39,243	-
641	FT. WALTON HIGH SCHOOL	1.00	39,243	39,243
651	BRUNER MIDDLE SCHOOL	1.00	39,243	39,243
671	LEWIS MIDDLE SCHOOL	1.00	39,243	39,243
681	LONGWOOD ELEMENTARY SCHOOL		39,243	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	1.00	39,243	39,243
731	WALKER ELEMENTARY SCHOOL		39,243	-
741	BLUEWATER ELEMENTARY SCHOOL		39,243	-
751	ANTIOCH ELEMENTARY SCHOOL		39,243	-
761	DAVIDSON MIDDLE SCHOOL	1.00	39,243	39,243
771	DESTIN MIDDLE SCHOOL	1.00	39,243	39,243
TOTAL - DISTRICT SCHOOLS		15.00		588,645
DISTRICT OPERATED REGULAR PROGRAMS				
582	CHOCTAW ACADEMY		39,243	-
602	CRESTVIEW VO TECH		39,243	-
604	NORTH OKALOOSA INSTITUTE		39,243	-
642	FT WALTON ACADEMY		39,243	-
781	EMERALD COAST CAREER INSTITUTE - SOUTH		39,243	-
791	EMERALD COAST CAREER INSTITUTE - NORTH		39,243	-
7004	OKALOOSA ONLINE		39,243	-
9818	NWFL BALLET		39,243	-
9819	TEACHING ADJUDICATED YOUTH		39,243	-
9820	BLENDED SCHOOL		39,243	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		15.00		588,645
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY		39,243	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		39,243	-
9812	OKALOOSA YOUTH ACADEMY		39,243	-
9813	OKALOOSA REGIONAL DETENTION CENTER		39,243	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		39,243	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		39,243	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		15.00		\$ 588,645

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

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)	\$ 1,446		\$ 1,446
Sub-Total (Page 1 Only)				\$ 1,446	\$ -	\$ 1,446
GRAND TOTAL				\$ 1,446	\$ -	\$ 1,446

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Liza Jackson School
 PROJECT NAME: Safe School

CENTER NUMBER: 9807
 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)	\$ 14,447		\$ 14,447
Sub-Total (Page 1 Only)				\$ 14,447	\$ -	\$ 14,447
GRAND TOTAL				\$ 14,447	\$ -	\$ 14,447

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: McKay Scholarships

CENTER NUMBER: 3518

PROJECT NAME: Safe School

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)	\$ 4,357		\$ 4,357
Sub-Total (Page 1 Only)				\$ 4,357	\$ -	\$ 4,357
GRAND TOTAL				\$ 4,357	\$ -	\$ 4,357

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Okaloosa Academy
 PROJECT NAME: Safe School

CENTER NUMBER: 9800
 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)	\$ 5,687		\$ 5,687
Sub-Total (Page 1 Only)				\$ 5,687	\$ -	\$ 5,687
GRAND TOTAL				\$ 5,687	\$ -	\$ 5,687

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: OWC
 PROJECT NAME: Safe School

CENTER NUMBER: 9805
 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)	\$ 5,349		\$ 5,349
Sub-Total (Page 1 Only)				\$ 5,349	\$ -	\$ 5,349
GRAND TOTAL				\$ 5,349	\$ -	\$ 5,349

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Remittances, Transfers and Fund Balance
 PROJECT NAME: Safe Schools

CENTER NUMBER: 9026
 PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$ 68,453		\$ 68,453
Sub-Total (Page 1 Only)				\$ 68,453	\$ -	\$ 68,453
GRAND TOTAL				\$ 68,453	\$ -	\$ 68,453