

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2008-2009

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	-
	Instructional	-	-	-
	Non-Instructional	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	619,931	628,569	8,638
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	68,453	19,870	(48,583)
	Total Combined Appropriation	<u>\$ 688,384</u>	<u>\$ 648,439</u>	<u>\$ (39,945)</u>

STAFFING			
	2007-2008 Recommendation	2008-2009 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 2008-2009
Revised May 15, 2008, Per Final Conference

COST CENTER NUMBER	SCHOOL/CENTER NAME	Number of SRO's	Cost Per Unit	Cost of School Resource Officers Program
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DISTRICT SCHOOLS

31	EDWINS ELEMENTARY SCHOOL		\$ 39,925	\$ -
41	BAKER SCHOOL	1.00	39,925	39,925
51	BOB SIKES ELEMENTARY SCHOOL		39,925	-
82	MEIGS MIDDLE SCHOOL	1.00	39,925	39,925
92	RICHBOURG MIDDLE SCHOOL	1.00	39,925	39,925
111	W. E. COMBS SCHOOL		39,925	-
121	RUCKEL MIDDLE SCHOOL	1.00	39,925	39,925
131	DESTIN ELEMENTARY SCHOOL		39,925	-
151	EDGE ELEMENTARY SCHOOL		39,925	-
161	EGLIN ELEMENTARY SCHOOL		39,925	-
201	LAUREL HILL SCHOOL	1.00	39,925	39,925
211	NICEVILLE HIGH SCHOOL	1.00	39,925	39,925
222	NORTHWOOD ELEMENTARY SCHOOL		39,925	-
241	SILVER SANDS SCHOOL		39,925	-
251	SOUTHSIDE ELEMENTARY SCHOOL		39,925	-
261	VALPARAISO ELEMENTARY SCHOOL		39,925	-
271	PRYOR MIDDLE SCHOOL	1.00	39,925	39,925
281	WRIGHT ELEMENTARY SCHOOL		39,925	-
431	SHALIMAR ELEMENTARY SCHOOL		39,925	-
541	ELLIOTT PT. ELEMENTARY SCHOOL		39,925	-
551	OCEAN CITY ELEMENTARY SCHOOL		39,925	-
561	MARY ESTHER ELEMENTARY SCHOOL		39,925	-
571	PLEW ELEMENTARY SCHOOL		39,925	-
581	CHOCTAW HIGH SCHOOL	1.00	39,925	39,925
601	CRESTVIEW HIGH SCHOOL	1.00	39,925	39,925
621	KENWOOD ELEMENTARY SCHOOL		39,925	-
631	FLOROSA ELEMENTARY SCHOOL		39,925	-
641	FT. WALTON HIGH SCHOOL	1.00	39,925	39,925
651	BRUNER MIDDLE SCHOOL	1.00	39,925	39,925
671	LEWIS MIDDLE SCHOOL	1.00	39,925	39,925
681	LONGWOOD ELEMENTARY SCHOOL		39,925	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	1.00	39,925	39,925
731	WALKER ELEMENTARY SCHOOL		39,925	-
741	BLUEWATER ELEMENTARY SCHOOL		39,925	-
751	ANTIOCH ELEMENTARY SCHOOL		39,925	-
761	DAVIDSON MIDDLE SCHOOL	1.00	39,925	39,925
771	DESTIN MIDDLE SCHOOL	1.00	39,925	39,925
TOTAL - DISTRICT SCHOOLS		15.00		598,875

DISTRICT OPERATED REGULAR PROGRAMS

582	CHOCTAW ACADEMY		39,925	-
642	FT WALTON ACADEMY		39,925	-
781	EMERALD COAST CAREER INSTITUTE - SOUTH		39,925	-
791	EMERALD COAST CAREER INSTITUTE - NORTH		39,925	-
7004	OKALOOSA ONLINE		39,925	-
9818	NWFL BALLET		39,925	-
9819	TEACHING ADJUDICATED YOUTH		39,925	-
9820	BLENDED SCHOOL		39,925	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

	15.00	598,875
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY		39,925	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		39,925	-
9812	OKALOOSA YOUTH ACADEMY		39,925	-
9813	OKALOOSA REGIONAL DETENTION CENTER		39,925	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		39,925	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		39,925	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

	15.00	\$ 598,875
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Note: Cost Per Unit adjusted, and high schools reduced to 1.00 SRO each in lieu of 1.50 SRO each.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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)	\$ 1,038		\$ 1,038
Sub-Total (Page 1 Only)				\$ 1,038	\$ -	\$ 1,038
GRAND TOTAL				\$ 1,038	\$ -	\$ 1,038

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: Liza Jackson School

CENTER NUMBER: 9807

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)	\$ 14,177		\$ 14,177
Sub-Total (Page 1 Only)				\$ 14,177	\$ -	\$ 14,177
GRAND TOTAL				\$ 14,177	\$ -	\$ 14,177

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: McKay Scholarships
 PROJECT NAME: Safe School

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)	\$ 3,653		\$ 3,653
Sub-Total (Page 1 Only)				\$ 3,653	-	\$ 3,653
GRAND TOTAL				\$ 3,653	-	\$ 3,653

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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)	\$ 5,456		\$ 5,456
Sub-Total (Page 1 Only)				\$ 5,456	\$ -	\$ 5,456
GRAND TOTAL				\$ 5,456	\$ -	\$ 5,456

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

MIS 3176

COST CENTER NAME: OWC

CENTER NUMBER: 9805

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)	\$ 5,370		\$ 5,370
Sub-Total (Page 1 Only)				\$ 5,370	\$ -	\$ 5,370
GRAND TOTAL				\$ 5,370	\$ -	\$ 5,370

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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	\$ 19,870		\$ 19,870
Sub-Total (Page 1 Only)				\$ 19,870	\$ -	\$ 19,870
GRAND TOTAL				\$ 19,870	\$ -	\$ 19,870