School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2009-2010

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:

	API	PROPRIATIONS					
Object Group Number	Object Group Name	Orig 2008- Approp	2009	 09-2010 ropriation	\$ Increase (Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	- - -	\$ - - -		-	
300	Purchased Service		628,569	587,379		(41,190)	
400	Energy Services		-	-		-	
500	Materials & Supplies		-	<u>-</u>		-	
600	Capital Outlay		-	-		-	
700	Other Expenses		-	-		-	
900	Transfers/Reserves		19,870	 4,343		(15,527)	
	Total Combined Appropriation	\$	648,439	\$ 591,722	\$	(56,717)	

	STAFFING		
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Instructional	-	-	· -
Non-Instructional			
То	otal Staff		<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 - PROJECT 3107 FISCAL YEAR 2009-2010 AS OF MARCH 2009

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF SCHOOL RESOURCE OFFICERS	COST PER UNIT	COST OF SCHOOL RESOURCE OFFICERS PROGRAM
DISTRICT SCHOOLS	EDIAMAS ELEMENTARY SCHOOL	 	00.045	
31 41	EDWINS ELEMENTARY SCHOOL BAKER SCHOOL	1.00	\$ 36,345 36,345	\$ - 36,345
51	BOB SIKES ELEMENTARY SCHOOL	1.00	36,345	30,343
82	MEIGS MIDDLE SCHOOL	1.00	36,345	36,345
111	W. E. COMBS SCHOOL		36,345	
121	RUCKEL MIDDLE SCHOOL	1.00	36,345	36,345
131	DESTIN ELEMENTARY SCHOOL		36,345	-
151	EDGE ELEMENTARY SCHOOL		36,345	-
161	EGLIN ELEMENTARY SCHOOL LAUREL HILL SCHOOL	1.00	36,345 36,345	20.045
211	NICEVILLE HIGH SCHOOL	1.00	36,345	36,345 36,345
222	NORTHWOOD ELEMENTARY SCHOOL	1.00	36,345	30,043
241	SILVER SANDS SCHOOL	 	36,345	_
251	RIVERSIDE ELEMENTARY SCHOOL		36,345	-
261	VALPARAISO ELEMENTARY SCHOOL		36,345	_
271	PRYOR MIDDLE SCHOOL	1.00	36,345	36,345
281	WRIGHT ELEMENTARY SCHOOL		36,345	-
431	SHALIMAR ELEMENTARY SCHOOL		36,345	-
541	ELLIOTT PT. ELEMENTARY SCHOOL		36,345	-
561 571	MARY ESTHER ELEMENTARY SCHOOL PLEW ELEMENTARY SCHOOL		36,345	
581	CHOCTAW HIGH SCHOOL	1.00	36,345 36,345	36,345
601	CRESTVIEW HIGH SCHOOL	1.00	36,345	36,345
621	KENWOOD ELEMENTARY SCHOOL	1.00	36,345	30,343
631	FLOROSA ELEMENTARY SCHOOL		36,345	-
641	FT. WALTON HIGH SCHOOL	1.00	36,345	36,345
651	BRUNER MIDDLE SCHOOL	1.00	36,345	36,345
671	LEWIS MIDDLE SCHOOL	1.00	36,345	36,345
681	LONGWOOD ELEMENTARY SCHOOL		36,345	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	1.00	36,345	36,345
731	WALKER ELEMENTARY SCHOOL		36,345	-
741 751	BLUEWATER ELEMENTARY SCHOOL ANTIOCH ELEMENTARY SCHOOL		36,345	-
761	DAVIDSON MIDDLE SCHOOL	1.00	36,345 36,345	36,345
771	DESTIN MIDDLE SCHOOL	1.00	36,345	36,345
802	SHOAL RIVER MIDDLE SCHOOL	1.00	36,345	36,345
810	SOUTHSIDE PRE-K		36,345	-
TOTAL - DISTRICT S	CHOOLS	15.00	, , ,	545,175
				la semina
DISTRICT OPERATED R	EGULAR PROGRAMS			
781	EMERALD COAST CAREER INSTITUTE - SOUTH		36,345	-
791	EMERALD COAST CAREER INSTITUTE - NORTH		36,345	-
7004	OKALOOSA ONLINE		36,345	-
9818 9819	NWFL BALLET TEACHING ADJUDICATED YOUTH		36,345	-
9820	BLENDED SCHOOL		36,345 36,345	-
3323	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		00,040	
	TOTAL DIGITAL OF ENAMED REGULARY ROCKAMO			
TOTAL - DISTRICT SCH	OOLS AND REGULAR PROGRAMS	15.00		545,175
SOUGOL DISTRICT CO	TRATED BROODANG FOR DALL STUDENTS FUNDED FOR A 42 F 1112			
	RATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS GULF COAST YOUTH ACADEMY		20.045	
9810 9811	OKALOOSA YOUTH ACADEMY		36,345 36,345	-
9812	OKALOOSA YOUTH ACADEMY		36,345	
9813	OKALOOSA REGIONAL DETENTION CENTER		36,345	
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		36,345	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		36,345	
	TOTAL - DISTRICT OPERATED DJJ PROGRAM	-		-
TOTAL DISTRICT CON	0010 PEOUL AD DDOODAMO & D. // TTOOT	47.00		
TOTAL - DISTRICT SCHO	OOLS, REGULAR PROGRAMS & DJJ PROGRAMS	15.00		\$ 545,175

FINAL NEGOTIATED CONTRACT FOR FY 2009-2010 IS \$560,000.

COST CENTER NAME:	ECMI	CENTER NUMBER:	9815
PROJECT NAME:	Safe Schools	PROJECT NUMBER:	3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMC REQUI	UNT ESTED	ADJUSTMENT	1	OPOSED FINAL UDGET
310 PI	ROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	947		\$	94
						77777		
-								
		1						
Sul	b-Total (Page 2 Only)			\$	947	\$ -	\$	94
GR	RAND TOTAL			\$	947	•	\$	94

COST CENTER NAME:	Liza Jackson Preparatory School	CENTER NUMBER:	9807
PROJECT NAME:	Safe School	PROJECT NUMBER:	3107

						I PRO	POSED
OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	FI	NAL DGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$ 13,586		\$	13,586
					-		
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				,			
	,						
		·					
	Sub-Total (Page 1 Only)			\$ 13,586	\$ -	\$	13,586
	OR LVD WOTLY						
	GRAND TOTAL			\$ 13,586	\$ -	\$	13,586

COST CENTER NAME:	McKay Scholarships		CENTER NUMBER:	3518
PROJECT NAME:	Safe School	•	PROJECT NUMBER:	3107

ОВЈ		FUNC		R.	AMOUNT EQUESTED	ADJUSTMENT	FI BU	POSED NAL DGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	2,941		\$	2,941

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				-				~~~
								:
	·						-	
	Sub-Total (Page 1 Only)			\$	2,941	<u></u>	\$	2,941
	GRAND TOTAL	-		\$	2,941		\$	2,941

COST CENTER NAME:

NWFSC Collegiate High School

CENTER NUMBER:

9805

PROJECT NAME:

Safe School

PROJECT NUMBER:

3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMO REQUE	ESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	4,995	\$ -	\$ 4,995
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j							
						·	
	·						
	Sub-Total (Page 2 Only)			\$	4,995	\$ -	\$ 4,995
	GRAND TOTAL			\$	4,995	\$ -	\$ 4,995
							

CENTER	

Okaloosa Academy

CENTER NUMBER:

9800

PROJECT NAME:

Safe School

PROJECT NUMBER:

3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC		REQU	DUNT ESTED	ADJUSTMENT	F BU	DPOSED INAL JDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	4,910		\$	4,910
						:		
			1					
						·		
	Sub-Total (Page 1 Only)			\$	4,910	\$ -	\$	4,910
	GRAND TOTAL			\$	4,910	\$ -	\$	4,910

COCT	CENTER	ATA MATE.

Remittances, Transfers and Fund Balance

CENTER NUMBER:

9026

PROJECT NAME:

Safe Schools

PROJECT NUMBER:

3107

ОВЈ	OBJECT NAME/DESCRIPTION		FUNC FUNCTION NAME		UNT ESTED	ADJUSTMENT	PROPOSED FINAL BUDGET	
0997	RESERVE - PROJECTS Project Reserve	9890	RESERVES	\$	4,343	\$ -	\$	4,343
						-	79.0	
				-				
	·						,	
	-							
	Sub-Total (Page 1 Only)			\$	4,343	\$ -	\$	4,343
	GRAND TOTAL			\$	4,343		\$	4,343