

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:

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

STAFFING			
	2008-2009 Recommendation	2009-2010 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 - 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				
31	EDWINS ELEMENTARY SCHOOL		\$ 36,345	\$ -
41	BAKER SCHOOL	1.00	36,345	36,345
51	BOB SIKES ELEMENTARY SCHOOL		36,345	-
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		36,345	-
201	LAUREL HILL SCHOOL	1.00	36,345	36,345
211	NICEVILLE HIGH SCHOOL	1.00	36,345	36,345
222	NORTHWOOD ELEMENTARY SCHOOL		36,345	-
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	MARY ESTHER ELEMENTARY SCHOOL		36,345	-
571	PLEW ELEMENTARY SCHOOL		36,345	-
581	CHOCTAW HIGH SCHOOL	1.00	36,345	36,345
601	CRESTVIEW HIGH SCHOOL	1.00	36,345	36,345
621	KENWOOD ELEMENTARY SCHOOL		36,345	-
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	BLUEWATER ELEMENTARY SCHOOL		36,345	-
751	ANTIOCH ELEMENTARY SCHOOL		36,345	-
761	DAVIDSON MIDDLE SCHOOL	1.00	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 SCHOOLS		15.00		545,175
DISTRICT OPERATED REGULAR PROGRAMS				
781	EMERALD COAST CAREER INSTITUTE - SOUTH		36,345	-
791	EMERALD COAST CAREER INSTITUTE - NORTH		36,345	-
7004	OKALOOSA ONLINE		36,345	-
9818	NWFL BALLET		36,345	-
9819	TEACHING ADJUDICATED YOUTH		36,345	-
9820	BLENDED SCHOOL		36,345	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		15.00		545,175
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY		36,345	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		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 SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		15.00		\$ 545,175

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory 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)	\$ 13,586		\$ 13,586
Sub-Total (Page 1 Only)				\$ 13,586	\$ -	\$ 13,586
GRAND TOTAL				\$ 13,586	\$ -	\$ 13,586

