

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2010-2011

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

PROJECT DESCRIPTION:

Provides 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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2009-2010 Appropriation</u>	<u>2010-2011 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	587,379	542,234	(45,145)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	4,343	35,943	31,600
	Total Combined Appropriation	\$ 591,722	\$ 578,177	\$ (13,545)

STAFFING			
	<u>2009-2010 Recommendation</u>	<u>2010-2011 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
Total Staff	-	-	-

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 2010-2011
AS OF MARCH 2010

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		\$ 34,191	\$ -
41	BAKER SCHOOL	1.00	34,191	34,191
51	BOB SIKES ELEMENTARY SCHOOL		34,191	-
82	MEIGS MIDDLE SCHOOL	1.00	34,191	34,191
92	SHOAL RIVER MIDDLE SCHOOL	1.00	34,191	34,191
111	W. E. COMBS SCHOOL		34,191	-
121	RUCKEL MIDDLE SCHOOL	1.00	34,191	34,191
131	DESTIN ELEMENTARY SCHOOL		34,191	-
151	EDGE ELEMENTARY SCHOOL		34,191	-
161	EGLIN ELEMENTARY SCHOOL		34,191	-
201	LAUREL HILL SCHOOL	1.00	34,191	34,191
211	NICEVILLE HIGH SCHOOL	1.00	34,191	34,191
222	NORTHWOOD ELEMENTARY SCHOOL		34,191	-
241	SILVER SANDS SCHOOL		34,191	-
251	RIVERSIDE ELEMENTARY SCHOOL		34,191	-
261	VALPARAISO ELEMENTARY SCHOOL		34,191	-
271	PRYOR MIDDLE SCHOOL	1.00	34,191	34,191
281	WRIGHT ELEMENTARY SCHOOL		34,191	-
431	SHALIMAR ELEMENTARY SCHOOL		34,191	-
541	ELLIOTT PT. ELEMENTARY SCHOOL		34,191	-
561	MARY ESTHER ELEMENTARY SCHOOL		34,191	-
571	PLEW ELEMENTARY SCHOOL		34,191	-
581	CHOCTAW HIGH SCHOOL	1.00	34,191	34,191
601	CRESTVIEW HIGH SCHOOL	1.00	34,191	34,191
621	KENWOOD ELEMENTARY SCHOOL		34,191	-
631	FLOROSA ELEMENTARY SCHOOL		34,191	-
641	FT. WALTON HIGH SCHOOL	1.00	34,191	34,191
651	BRUNER MIDDLE SCHOOL	1.00	34,191	34,191
671	LEWIS K-8 SCHOOL (LEWIS & VALPARAISO SITES)	1.00	34,191	34,191
681	LONGWOOD ELEMENTARY SCHOOL		34,191	-
701	OKALOOSA APPLIED TECHNOLOGY CENTER	1.00	34,191	34,191
731	WALKER ELEMENTARY SCHOOL		34,191	-
741	BLUEWATER ELEMENTARY SCHOOL		34,191	-
751	ANTIOCH ELEMENTARY SCHOOL		34,191	-
761	DAVIDSON MIDDLE SCHOOL	1.00	34,191	34,191
771	DESTIN MIDDLE SCHOOL	1.00	34,191	34,191
801	SILVER SANDS - NORTH		34,191	-
TOTAL - DISTRICT SCHOOLS		15.00		512,865
DISTRICT OPERATED REGULAR PROGRAMS				
781	ECCI - SOUTH		34,191	-
791	ECCI - NORTH		34,191	-
811	ECCI - NORTH (BEST CHANCE)		34,191	-
811	SOUTHSIDE PRE-K		34,191	-
7001	K-12 FLORIDA VIRTUAL		34,191	-
7004	OKALOOSA ONLINE		34,191	-
9818	NWFL BALLET		34,191	-
9819	TEACHING ADJUDICATED YOUTH		34,191	-
9820	BLENDED SCHOOL		34,191	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-
TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS		15.00		512,865
SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS				
9810	GULF COAST YOUTH ACADEMY		34,191	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		34,191	-
9812	OKALOOSA YOUTH ACADEMY		34,191	-
9813	OKALOOSA REGIONAL DETENTION CENTER		34,191	-
9814	ADOLESCENT SUBSTANCE ABUSE CENTER		34,191	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		34,191	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-
TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS		15.00		\$ 512,865

NOTE:

UNIT COST IS A BLENDED COST OF 15.00 SRO'S AND 1.00 LIEUTENANT WHO ACTS AS A PROGRAM MANAGER. THE LIEUTENANT IS NOT REFLECTED AT A PARTICULAR SCHOOL.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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)	\$ 3,678		\$ 3,678
Sub-Total (Page 1 Only)				\$ 3,678	\$ -	\$ 3,678
GRAND TOTAL				\$ 3,678	\$ -	\$ 3,678

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School
 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)	\$ 5,042	\$ -	\$ 5,042
Sub-Total (Page 1 Only)				\$ 5,042	\$ -	\$ 5,042
GRAND TOTAL				\$ 5,042	\$ -	\$ 5,042

