



SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES
SCHOOL RESOURCE OFFICER SERVICES
FISCAL YEAR 2011-2012
AS OF APRIL 2011

Fixed Charges for School Resource Officer services consist of an offsetting revenue allocation and expenditure charge for School Resource Officer services provided to students at schools and is funded from Safe Schools categorical funds.

Project Number: 3107

Allocation Method: Estimated revenue of \$486,557 divided by the number of School Resource Officers (15 at the schools and 1 Lieutenant to oversee the program).

The estimated revenue is less than the FY 2010-2011 contract cost. The negotiation process will determine the actual number of SRO's and the cost per SRO.

Allocation Amount: Schools proportionate share based on number of SRO's at the school.

Example: Baker School

School Resource Officer

<u>Est. Revenue</u>		<u>Total SROs</u>	=	<u>Per SRO</u>	x	<u>School SRO</u>	=	<u>Allocation</u>
\$486,557	/	15.00		\$32,437		1.00	=	\$ 32,437

The allocation for School Resource Officers will be placed in a blocked project. The school will not be able to make budget amendments or encumber funds.

These services are provided through contract services; therefore, schools do not recommend School Resource Officers for employment.

SCHOOL DISTRICT OF OKALOOSA COUNTY
FIXED CHARGES FOR SCHOOL RESOURCE OFFICERS - PROJECT 3107
FISCAL YEAR 2011-2012
AS OF APRIL 2011

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF SCHOOL RESOURCE OFFICERS	COST PER UNIT	COST OF SCHOOL RESOURCE OFFICERS PROGRAM
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DISTRICT SCHOOLS

0031	EDWINS ELEMENTARY SCHOOL		\$ 32,437	\$ -
0041	BAKER SCHOOL	1.00	32,437	32,437
0051	BOB SIKES ELEMENTARY SCHOOL		32,437	-
0082	MEIGS MIDDLE SCHOOL	1.00	32,437	32,437
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	32,437	32,437
0111	W. E. COMBS SCHOOL		32,437	-
0121	RUCKEL MIDDLE SCHOOL	1.00	32,437	32,437
0131	DESTIN ELEMENTARY SCHOOL		32,437	-
0151	EDGE ELEMENTARY SCHOOL		32,437	-
0161	EGLIN ELEMENTARY SCHOOL		32,437	-
0201	LAUREL HILL SCHOOL	1.00	32,437	32,437
0211	NICEVILLE HIGH SCHOOL	1.00	32,437	32,437
0222	NORTHWOOD ELEMENTARY SCHOOL		32,437	-
0241	SILVER SANDS SCHOOL		32,437	-
0251	RIVERSIDE ELEMENTARY SCHOOL		32,437	-
0271	PRYOR MIDDLE SCHOOL	1.00	32,437	32,437
0281	WRIGHT ELEMENTARY SCHOOL		32,437	-
0431	SHALIMAR ELEMENTARY SCHOOL		32,437	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL		32,437	-
0561	MARY ESTHER ELEMENTARY SCHOOL		32,437	-
0571	PLEW ELEMENTARY SCHOOL		32,437	-
0581	CHOCTAW HIGH SCHOOL	1.00	32,437	32,437
0601	CRESTVIEW HIGH SCHOOL	1.00	32,437	32,437
0621	KENWOOD ELEMENTARY SCHOOL		32,437	-
0631	FLOROSA ELEMENTARY SCHOOL		32,437	-
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	32,437	32,437
0651	BRUNER MIDDLE SCHOOL	1.00	32,437	32,437
0671	LEWIS K-8 SCHOOL	1.00	32,437	32,437
0681	LONGWOOD ELEMENTARY SCHOOL		32,437	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	1.00	32,437	32,437
0731	WALKER ELEMENTARY SCHOOL		32,437	-
0741	BLUEWATER ELEMENTARY SCHOOL		32,437	-
0751	ANTIOCH ELEMENTARY SCHOOL		32,437	-
0761	DAVIDSON MIDDLE SCHOOL	1.00	32,437	32,437
0771	DESTIN MIDDLE SCHOOL	1.00	32,437	32,437
0801	RICHBOURG SCHOOL		32,437	-
TOTAL - DISTRICT SCHOOLS		15.00		486,555

DISTRICT OPERATED REGULAR PROGRAMS

0609	NORTH HIGH SCHOOL		32,437	-
0709	THE NEW HIGH SCHOOL - SOUTH		32,437	-
0781	BEST CHANCE - SOUTH		32,437	-
0791	ECCI - NORTH & BEST CHANCE		32,437	-
0811	SOUTHSIDE PRE-K		32,437	-
7001	K-12 FLORIDA VIRTUAL		32,437	-
7004	OKALOOSA ONLINE		32,437	-
9818	NWFL BALLET		32,437	-
9819	TEACHING ADJUDICATED YOUTH		32,437	-
9820	OKALOOSA BLENDED SCHOOL		32,437	-
TOTAL - DISTRICT OPERATED REGULAR PROGRAMS		-		-

TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS

		15.00		486,555
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY		32,437	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		32,437	-
9812	OKALOOSA YOUTH ACADEMY		32,437	-
9813	OKALOOSA REGIONAL DETENTION CENTER		32,437	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM		32,437	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		32,437	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS

		15.00		\$ 486,555
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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.