

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2011-2012

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				
Object Group Number	Object Group Name	Original 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	542,234	518,439	(23,795)
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	35,943	71,711	35,768
	Total Combined Appropriation	\$ 578,177	\$ 590,150	\$ 11,973

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
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 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: AMIKids - Emerald Coast

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)	\$ 944		\$ 944
Sub-Total (Page 1 Only)				\$ 944	\$ -	\$ 944
GRAND TOTAL				\$ 944	\$ -	\$ 944

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Liza Jackson Preparatory School

CENTER NUMBER: 9807

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)	\$ 15,552		\$ 15,552
Sub-Total (Page 1 Only)				\$ 15,552	\$ -	\$ 15,552
GRAND TOTAL				<u>\$ 15,552</u>	<u>\$ -</u>	<u>\$ 15,552</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: McKay Scholarships

CENTER NUMBER: 3518

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)	\$ 3,652		\$ 3,652
Sub-Total (Page 1 Only)				\$ 3,652	\$ -	\$ 3,652
GRAND TOTAL				<u>\$ 3,652</u>	<u>\$ -</u>	<u>\$ 3,652</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: NWFSC Collegiate High School

CENTER NUMBER: 9805

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)	\$ 5,130		\$ 5,130
Sub-Total (Page 1 Only)				\$ 5,130	\$ -	\$ 5,130
GRAND TOTAL				<u>\$ 5,130</u>	<u>\$ -</u>	<u>\$ 5,130</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

MIS 3176

COST CENTER NAME: Okaloosa Academy

CENTER NUMBER: 9800

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)	\$ 6,606		\$ 6,606
Sub-Total (Page 1 Only)				\$ 6,606	\$ -	\$ 6,606
GRAND TOTAL				<u>\$ 6,606</u>	<u>\$ -</u>	<u>\$ 6,606</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2011-2012

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	9890	RESERVES	\$ 71,711		\$ 71,711
Sub-Total (Page 1 Only)				\$ 71,711	\$ -	\$ 71,711
GRAND TOTAL				<u>\$ 71,711</u>	<u>\$ -</u>	<u>\$ 71,711</u>