

**School District of Okaloosa County  
SUMMARY LEVEL PROJECT BUDGETS  
FISCAL YEAR 2012-2013**

**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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	518,439	561,508	43,069
400	Energy Services	-	-	-
500	Materials & Supplies	-	-	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	71,711	26,925	(44,786)
	<b>Total Combined Appropriation</b>	<u>\$ 590,150</u>	<u>\$ 588,433</u>	<u>\$ (1,717)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical	-	-	-
<b>Total Staff</b>	<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 2012-2013  
AS OF MARCH 2012**

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF SCHOOL RESOURCE OFFICERS	COST PER UNIT	COST OF SCHOOL RESOURCE OFFICERS PROGRAM
<b>DISTRICT SCHOOLS</b>				
0031	EDWINS ELEMENTARY SCHOOL		\$ 40,600	\$ -
0041	BAKER SCHOOL	1.00	40,600	40,600
0051	BOB SIKES ELEMENTARY SCHOOL		40,600	-
0082	MEIGS MIDDLE SCHOOL	1.00	40,600	40,600
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	40,600	40,600
0121	RUCKEL MIDDLE SCHOOL	1.00	40,600	40,600
0131	DESTIN ELEMENTARY SCHOOL		40,600	-
0151	EDGE ELEMENTARY SCHOOL		40,600	-
0161	EGLIN ELEMENTARY SCHOOL		40,600	-
0201	LAUREL HILL SCHOOL	1.00	40,600	40,600
0211	NICEVILLE HIGH SCHOOL	1.00	40,600	40,600
0222	NORTHWOOD ELEMENTARY SCHOOL		40,600	-
0241	SILVER SANDS SCHOOL		40,600	-
0251	RIVERSIDE ELEMENTARY SCHOOL		40,600	-
0271	PRYOR MIDDLE SCHOOL	1.00	40,600	40,600
0281	WRIGHT ELEMENTARY SCHOOL		40,600	-
0431	SHALIMAR ELEMENTARY SCHOOL		40,600	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL		40,600	-
0561	MARY ESTHER ELEMENTARY SCHOOL		40,600	-
0571	PLEW ELEMENTARY SCHOOL		40,600	-
0581	CHOCTAW HIGH SCHOOL	1.00	40,600	40,600
0601	CRESTVIEW HIGH SCHOOL	1.00	40,600	40,600
0621	KENWOOD ELEMENTARY SCHOOL		40,600	-
0631	FLOROSA ELEMENTARY SCHOOL		40,600	-
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	40,600	40,600
0651	BRUNER MIDDLE SCHOOL	1.00	40,600	40,600
0671	LEWIS K-8 SCHOOL	-	40,600	-
0681	LONGWOOD ELEMENTARY SCHOOL		40,600	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	40,600	-
0731	WALKER ELEMENTARY SCHOOL		40,600	-
0741	BLUEWATER ELEMENTARY SCHOOL		40,600	-
0751	ANTIOCH ELEMENTARY SCHOOL		40,600	-
0761	DAVIDSON MIDDLE SCHOOL	1.00	40,600	40,600
0771	DESTIN MIDDLE SCHOOL	1.00	40,600	40,600
0801	RICHBOURG SCHOOL		40,600	-
<b>TOTAL - DISTRICT SCHOOLS</b>		<b>13.00</b>		<b>527,800</b>
<b>DISTRICT OPERATED REGULAR PROGRAMS</b>				
0721	OKALOOSA STEM ACADEMY		40,600	-
0791	ECCI - NORTH & BEST CHANCE		40,600	-
0811	SOUTHSIDE PRE-K		40,600	-
7001	K-12 FLORIDA VIRTUAL		40,600	-
7004	OKALOOSA ONLINE		40,600	-
9818	NWFL BALLET		40,600	-
9819	TEACHING ADJUDICATED YOUTH		40,600	-
9820	OKALOOSA BLENDED SCHOOL		40,600	-
<b>TOTAL - DISTRICT OPERATED REGULAR PROGRAMS</b>		<b>-</b>		<b>-</b>
<b>TOTAL - DISTRICT SCHOOLS AND REGULAR PROGRAMS</b>		<b>13.00</b>		<b>527,800</b>
<b>SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS</b>				
9810	GULF COAST YOUTH ACADEMY		40,600	-
9811	OKALOOSA YOUTH DEVELOPMENT CENTER		40,600	-
9812	OKALOOSA YOUTH ACADEMY		40,600	-
9813	OKALOOSA REGIONAL DETENTION CENTER		40,600	-
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM		40,600	-
9817	MILTON GIRLS JUVENILE RESIDENTIAL FACILITY		40,600	-
<b>TOTAL - DISTRICT OPERATED DJJ PROGRAM</b>		<b>-</b>		<b>-</b>
<b>TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS &amp; DJJ PROGRAMS</b>		<b>13.00</b>		<b>\$ 527,800</b>

**NOTE:**

UNIT COST IS A BLENDED COST OF 13.00 SRO'S AND 1.00 LIEUTENANT WHO ACTS AS A PROGRAM MANAGER.  
THE LIEUTENANT IS NOT REFLECTED AT A PARTICULAR SCHOOL.















