# 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	2011	ginal -2012 oriation	2-2013 priation	\$ Increas	e (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>	\$	590,150	\$ 588,433	\$	(1,717)

	STAFFING	3		
	R	2011-2012 ecommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial		-	-	-
Educational Support		-	-	-
Instructional		-	-	-
Professional / Technical		<u> </u>	<u>-</u>	
,	Total Staff	<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
DISTRICT SCI	HOOLS			
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 0201	EGLIN ELEMENTARY SCHOOL  LAUREL HILL SCHOOL	1.00	40,600 40,600	40,600
0201	NICEVILLE HIGH SCHOOL	1.00	40,600	40,600
0222	NORTHWOOD ELEMENTARY SCHOOL	1.00	40,600	40,000
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 0631	KENWOOD ELEMENTARY SCHOOL		40,600	-
0641	FLOROSA ELEMENTARY SCHOOL FT. WALTON BEACH HIGH SCHOOL	1.00	40,600 40,600	40,600
0651	BRUNER MIDDLE SCHOOL	1.00	40,600	40,600
0671	LEWIS K-8 SCHOOL	1.00	40,600	40,000
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	
	TOTAL - DISTRICT SCHOOLS	13.00		527,800
DISTRICT OP	ERATED REGULAR PROGRAMS			
0721	OKALOOSA STEMM 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 NWFL BALLET		40,600	-
9818 9819	TEACHING ADJUDICATED YOUTH		40,600 40,600	-
9820	OKALOOSA BLENDED SCHOOL		40,600	-
3020	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	-	40,000	-
TOTAL - DIST	TRICT SCHOOLS AND REGULAR PROGRAMS	13.00		527,800
SCHOOL DIS	TRICT OPERATED PROGRAMS FOR DIJ STUDENTS FUNDED FOR 240 DAYS			
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	-
	TOTAL - DISTRICT OPERATED DIJ PROGRAM	-		-
TOTAL - DIST	TRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	13.00		\$ 527,800

#### 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.

COST CENTER NAME:Lewis K-8 SchoolCENTER NUMBER:0671PROJECT NAME:Safe SchoolsPROJECT NUMBER:3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE SRO for home football games	5100	BASIC EDUCATION (K-12)	\$ 2,000		\$ 2,000
	Sub-Total (Page 1 Only)			\$ 2,000		\$ 2,000
	GRAND TOTAL			\$ 2,000	\$ -	\$ 2,000

 COST CENTER NAME:
 AMIKids - Emerald Coast
 CENTER NUMBER:
 9815

 PROJECT NAME:
 Safe Schools
 PROJECT NUMBER:
 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOU REQUE	JNT STED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	1,059		\$ 1,059
	Sub-Total (Page 1 Only)			\$	1,059	\$ -	\$ 1,059
	GRAND TOTAL			\$	1,059	\$ -	\$ 1,059

 COST CENTER NAME:
 Liza Jackson Preparatory School
 CENTER NUMBER:
 9807

 PROJECT NAME:
 Safe Schools
 PROJECT NUMBER:
 3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	REQU	DUNT ESTED	ADJUSTMENT		ROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	15,989		\$	15,989
<u> </u>								
	Sub Total (Page 1 Only)	<u> </u>	<u> </u>	\$	15,989	\$ -	¢	15,989
	Sub-Total (Page 1 Only)							
	GRAND TOTAL			\$	15,989	\$ -	\$	15,989

COST CENTER NAME:McKay ScholarshipsCENTER NUMBER:3518PROJECT NAME:Safe SchoolsPROJECT NUMBER:3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMC REQUI	ESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	3,549		\$ 3,549
	Sub-Total (Page 1 Only)			\$	3,549	\$ -	\$ 3,549
	GRAND TOTAL			\$	3,549	\$ -	\$ 3,549

 COST CENTER NAME:
 NWFSC Collegiate High School
 CENTER NUMBER:
 9805

 PROJECT NAME:
 Safe Schools
 PROJECT NUMBER:
 3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMO REQUE	UNT STED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310 I	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	5,156		\$ 5,156
5	Sub-Total (Page 1 Only)			\$	5,156	\$ -	\$ 5,156
(	GRAND TOTAL			\$	5,156	\$ -	\$ 5,156

COST CENTER NAME:Okaloosa AcademyCENTER NUMBER:9800PROJECT NAME:Safe SchoolsPROJECT NUMBER:3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC		AMC REQU	ESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	5,955		\$ 5,955
	Sub-Total (Page 1 Only)			\$	5,955	\$ -	\$ 5,955
	GRAND TOTAL			\$	5,955	\$ -	\$ 5,955

 COST CENTER NAME:
 Remittances, Transfers and Fund Balance
 CENTER NUMBER:
 9026

 PROJECT NAME:
 Safe Schools
 PROJECT NUMBER:
 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC		AMO REQU	OUNT ESTED	ADJUSTMENT	ROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$	26,925		\$ 26,925
	Sub-Total (Page 1 Only)			\$	26,925	\$ -	\$ 26,925
	GRAND TOTAL			\$	26,925	\$ -	\$ 26,925