School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2013-2014

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:

	A	PPROPRIATIONS						
Object Group Number	Object Group Name	Origin 2012-20 Froup Name Appropria			3-2014 priation	\$ Increase (Decrease)		
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	- - - - - -	\$	- - - - - -	\$	- - - -	
300	Purchased Service		561,508		556,915		(4,593	
400	Energy Services		-		-		-	
500	Materials & Supplies		-		-		-	
600	Capital Outlay		-		-		-	
700	Other Expenses		-		=		-	
900	Transfers/Reserves		26,925		40,555		13,630	
	Total Combined Appropriation	\$	588,433	\$	597,470	\$	9,037	

	STAFFING		
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical			
Total	Staff		<u> </u>

OTHER INFORMATION:

Student Intervention Services has oversight responsibility for the project.

SCHOOL DISTRICT OF OKALOOSA COUNTY FIXED CHARGES FOR SCHOOL RESOURCE OFFICERS - PROJECT 3107 FISCAL YEAR 2013-2014 AS OF MAY 2013

COST CENTER NUMBER	SCHOOL/CENTER NAME	NUMBER OF SCHOOL RESOURCE OFFICERS	COST PER UNIT	COST OF SCHOOL RESOURCE OFFICERS PROGRAM
DISTRICT SC	HOOLS			
0031	EDWINS ELEMENTARY SCHOOL	-	\$ 52,375	\$ -
0041	BAKER SCHOOL	1.00	52,375	52,375
0051	BOB SIKES ELEMENTARY SCHOOL	-	52,375	-
0082	MEIGS MIDDLE SCHOOL	1.00	52,375	52,375
0092	SHOAL RIVER MIDDLE SCHOOL	1.00	52,375	52,375
0121	RUCKEL MIDDLE SCHOOL	1.00	52,375	52,375
0131	DESTIN ELEMENTARY SCHOOL	-	52,375	-
0151	EDGE ELEMENTARY SCHOOL	-	52,375	-
0161	EGLIN ELEMENTARY SCHOOL	-	52,375	-
0201	LAUREL HILL SCHOOL	1.00	52,375	52,375
0211	NICEVILLE HIGH SCHOOL	1.00	52,375	52,375
0222 0241	NORTHWOOD ELEMENTARY SCHOOL	-	52,375	-
-	SILVER SANDS SCHOOL	-	52,375	-
0251	RIVERSIDE ELEMENTARY SCHOOL	- 1.00	52,375	
0271 0281	PRYOR MIDDLE SCHOOL WRIGHT ELEMENTARY SCHOOL	1.00	52,375 52,375	52,375
0431	SHALIMAR ELEMENTARY SCHOOL		52,375	-
0541	ELLIOTT PT. ELEMENTARY SCHOOL		52,375	
0561	MARY ESTHER ELEMENTARY SCHOOL	_	52,375	_
0571	PLEW ELEMENTARY SCHOOL	_	52,375	_
0581	CHOCTAW HIGH SCHOOL	1.00	52,375	52,375
0601	CRESTVIEW HIGH SCHOOL	1.00	52,375	52,375
0621	KENWOOD ELEMENTARY SCHOOL	-	52,375	-
0631	FLOROSA ELEMENTARY SCHOOL	_	52,375	_
0641	FT. WALTON BEACH HIGH SCHOOL	1.00	52,375	52,375
0651	BRUNER MIDDLE SCHOOL	-	52,375	-
0671	LEWIS K-8 SCHOOL	-	52,375	-
0681	LONGWOOD ELEMENTARY SCHOOL	-	52,375	-
0701	CHOICE HIGH SCHOOL & TECHNICAL CENTER	-	52,375	-
0731	WALKER ELEMENTARY SCHOOL	-	52,375	-
0741	BLUEWATER ELEMENTARY SCHOOL	-	52,375	-
0751	ANTIOCH ELEMENTARY SCHOOL	-	52,375	-
0761	DAVIDSON MIDDLE SCHOOL	-	52,375	-
0771	DESTIN MIDDLE SCHOOL	-	52,375	-
0801	RICHBOURG SCHOOL	-	52,375	-
	TOTAL - DISTRICT SCHOOLS	10.00		523,750
DISTRICT OF	ERATED REGULAR PROGRAMS			
0721	OKALOOSA STEMM ACADEMY	-	52,375	-
0791	ECCI - BEST CHANCE NORTH	-	52,375	-
0811	SOUTHSIDE PRE-K	-	52,375	-
7001	K-12 FLORIDA VIRTUAL	-	52,375	-
7004	OKALOOSA ONLINE	-	52,375	-
9818	NWFL BALLET	-	52,375	-
9819	TEACHING ADJUDICATED YOUTH	-	52,375	-
	TOTAL - DISTRICT OPERATED REGULAR PROGRAMS	-		-
TOTAL - DIST	TRICT SCHOOLS AND REGULAR PROGRAMS	10.00		523,750
SCHOOL DIS	TRICT OPERATED PROGRAMS FOR DIJ STUDENTS FUNDED FOR 240 DAYS			
9810	GULF COAST YOUTH ACADEMY	_ 1	52,375	_
9811	OKALOOSA YOUTH DEVELOPMENT CENTER	-	52,375	_
9812	OKALOOSA YOUTH ACADEMY	_	52,375	_
9813	OKALOOSA REGIONAL DETENTION CENTER	_	52,375	_
9814	ADOLESCENT SUBSTANCE ABUSE PROGRAM	-	52,375	_
3314	TOTAL - DISTRICT OPERATED DIJ PROGRAM	-	32,373	-
TOTAL - DIST	TRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	10.00		\$ 523,750

NOTES:

- 1. IN FISCAL YEAR 2012-2013, THE SHERIFF'S OFFICE PROVIDED THREE (3.00) SRO'S AT NO COST TO THE DISTRICT. THESE POSITIONS WERE ASSIGNED TO BRUNER, DAVIDSON, & DESTIN MIDDLE SCHOOLS. THESE SCHOOLS WILL RECEIVE SRO'S IN FISCAL YEAR 2013-2014.
- 2. THE UNIT COST IS A BLENDED COST OF 10.00 SRO'S AND 0.75 LIEUTENANT WHO ACTS AS A PROGRAM MANAGER.
- 3. THE LIEUTENANT IS NOT REFLECTED AT A PARTICULAR SCHOOL.

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

 PROJECT NAME:
 Safe Schools
 PROJECT NUMBER:
 3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUN'	T ED	ADJUSTMENT	ROPOSED FINAL BUDGET)
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	597		\$	597
	Sub-Total (Page 1 Only)		L	\$	597	\$ -	\$	597
	GRAND TOTAL			\$	597	\$ -	\$	597

 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	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	16,109		\$ 16,109
	Sub-Total (Page 1 Only)		1	\$	16,109	\$ -	\$ 16,109
	GRAND TOTAL			\$	16,109	\$ -	\$ 16,109

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

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED		REQUESTED		REQUESTED		ADJUSTMENT	F	ROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	5,642		\$	5,642				
	Sub-Total (Page 1 Only)			\$	5,642	\$ -	\$	5,642				
	GRAND TOTAL			\$	5,642	\$ -	\$	5,642				

COST CENTER NAME:NWFSC Collegiate High SchoolCENTER NUMBER:9805PROJECT NAME:Safe SchoolsPROJECT NUMBER:3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMO REQUE	ESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	5,083		\$ 5,083
	Sub-Total (Page 1 Only)		1	\$	5,083	\$ -	\$ 5,083
	GRAND TOTAL			\$	5,083		\$ 5,083

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

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMO REQUI	ESTED	ADJUSTMENT		PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE	5100	BASIC EDUCATION (K-12)	\$	5,734		\$	5,73
							<u> </u>	
	Sub-Total (Page 1 Only)			\$	5,734			5,73
	GRAND TOTAL			\$	5,734	\$ -	\$	5,73

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

 PROJECT NAME:
 Safe Schools
 PROJECT NUMBER:
 3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AM(REQU	DUNT ESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0997	RESERVE - PROJECTS	9890	RESERVES	\$	40,555		\$ 40,555
	Sub-Total (Page 1 Only)			\$	40,555	\$ -	\$ 40,555
	GRAND TOTAL			\$	40,555	\$ -	\$ 40,555