

**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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ 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	-	-	-

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
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DISTRICT SCHOOLS

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	NORTHWOOD ELEMENTARY SCHOOL	-	52,375	-
0241	SILVER SANDS SCHOOL	-	52,375	-
0251	RIVERSIDE ELEMENTARY SCHOOL	-	52,375	-
0271	PRYOR MIDDLE SCHOOL	1.00	52,375	52,375
0281	WRIGHT ELEMENTARY SCHOOL	-	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 OPERATED 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 - DISTRICT SCHOOLS AND REGULAR PROGRAMS	10.00	523,750
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SCHOOL DISTRICT OPERATED PROGRAMS FOR DJJ STUDENTS FUNDED FOR 240 DAYS

9810	GULF COAST YOUTH ACADEMY	-	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	-
TOTAL - DISTRICT OPERATED DJJ PROGRAM		-		-

TOTAL - DISTRICT SCHOOLS, REGULAR PROGRAMS & DJJ PROGRAMS	10.00	\$ 523,750
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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.

