# School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2017-2018

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

#### PROJECT DESCRIPTION:

Each school district receives a minimum appropriation of \$62,660 for Safe Schools activities. The remaining State appropriation is then allocated based on the latest official Florida Crime Index (67%) and the district's share of the State's total unweighted student enrollment (33%). Safe Schools activities include: (1) after-school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior-driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in mastery and certification, competency or credentials in interrelated counseling disciplines necessary for success in the education and work environment; (6) suicide prevention programs; (7) bullying prevention and intervention; (8) school resource officers; and (9) detection dogs. Each district determines, based on a review of its existing programs and priorities, the amount of its total allocation to use for each authorized Safe Schools activity. Our District has chosen to fund school resource officers.

FUND SOURCE: State Categorical - Safe Schools

#### APPROPRIATIONS AND STAFFING:

	Α	PPROPRIATIONS	8				
Object Group Number	Object Group Name	Original Appro		7-2018 opriation	\$ Increase (Decrease		
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	\$	- - - -	\$	- - - -	\$	
300	Purchased Service		609,935	·	628,532	·	18,597
400	Energy Services		-		-		
500	Materials & Supplies		-		-		
600	Capital Outlay		-		-		
700	Other Expenses		-		-		
900	Transfers/Reserves					-	
	<b>Total Combined Appropriation</b>	\$	609,935	\$	628,532	\$	18,597

	STAFFING		
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	-	-
Instructional	-	-	-
Professional / Technical			
Total Sta	ff	-	

#### OTHER INFORMATION:

Student Intervention Services - Attendance, Discipline, & Safety has oversight responsibility for the project.

COST CENTER NAME: AMIKids - Emerald Coast CENTER NUMBER: 9815
PROJECT NAME: Safe Schools PROJECT NUMBER: 3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME		AMOUNT REQUESTED	ADJUSTMENT		PROPOSED FINAL BUDGET	
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$	566		\$		566
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	<u> </u>			<u> </u>			<u>                                      </u>		
	Sub-Total (Page 1 Only)			\$	566				566
	GRAND TOTAL			\$	566	\$ -	\$		566

COST CENTER NAME: Liza Jackson Preparatory School CENTER NUMBER: 9807
PROJECT NAME: Safe Schools PROJECT NUMBER: 3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	A	MOUNT	ADJUSTMENT		PROPOSED FINAL
				RE	QUESTED			BUDGET
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$	16,347		\$	16,347
							-	
	Sub-Total (Page 1 Only)			\$	16,347	\$ -	©.	16,347
	Suo-rotai (rage rottiy)			Φ			φ	10,347
	GRAND TOTAL			\$	16,347	\$ -	\$	16,347
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COST CENTER NAME: McKay Scholarships CENTER NUMBER: 3518
PROJECT NAME: Safe Schools PROJECT NUMBER: 3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 5,777		\$ 5,777
	Sub-Total (Page 1 Only)			\$ 5,777	\$ -	\$ 5,777
	GRAND TOTAL			\$ 5,777	\$ -	\$ 5,777

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
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$	5,261		\$ 5,261
	Sub-Total (Page 1 Only)			\$	5,261	\$ -	\$ 5,261
	GRAND TOTAL			\$	5,261	\$ -	\$ 5,261

COST CENTER NAME: Okaloosa Academy CENTER NUMBER: 9800
PROJECT NAME: Safe Schools PROJECT NUMBER: 3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME		AMOUNT REQUESTED	ADJUSTMENT		PROPOSED FINAL BUDGET	
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$	5,554		\$	5	5,554
						0			
	Sub-Total (Page 1 Only) GRAND TOTAL			\$ \$	5,554 5,554				5,554 5,554
	UKAND TOTAL			Þ	3,334	φ -	Þ		,,,,,,,4

COST CENTER NAME: Okaloosa Regional Detention Center 9813
PROJECT NAME: Safe Schools PROJECT NUMBER: 3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT		PROPOSED FINAL BUDGET	
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 440		\$		440
								$\rightarrow$
						<u> </u>		
	Sub-Total (Page 1 Only)			\$ 440	\$ -	\$		440
	GRAND TOTAL			\$ 440	\$ -	\$		440

COST CENTER NAME:	Okaloosa Youth Academy	CENTER NUMBER:	9812
PROJECT NAME:	Safe Schools	PROJECT NUMBER:	310

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPO FINA BUDO	<b>A</b> L
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 1,697		\$	1,69
	Sub-Total (Page 1 Only)			\$ 1,697	\$ -	\$	1,69
	GRAND TOTAL			0 1.607			1,697
	UKAND IUIAL			\$ 1,697	<b>3</b> -	\$	1,09

COST CENTER NAME:	Okaloosa Youth Development Center	CENTER NUMBER:	9811
PROJECT NAME:	Safe Schools	PROJECT NUMBER:	3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET	
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 1,069		\$ 1.	,069
						-	
	Sub-Total (Page 1 Only)			\$ 1,069	\$ -	\$ 1	,069
	GRAND TOTAL		,	\$ 1,069	\$ -	\$ 1	,069

COST CENTER NAME:	Teaching Adjudicated Youth Facility	CENTER NUMBER:	9819
PROJECT NAME:	Safe Schools	PROJECT NUMBER:	310

OBJ	OBJECT NAME/DESCRIPTION	FUNC		AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET	
0399	CHARTER/CONTRACT SCHOOL DISTRIBUTIONS	5100	BASIC EDUCATION (K-12)	\$ 251		\$	251
	Sub-Total (Page 1 Only)			\$ 251	\$ -	\$	251
	GRAND TOTAL		\$ 251	\$ -	\$	251	

COST CENTER NAME: Remittances, Transfers, & Fund Balance 9026
PROJECT NAME: Safe Schools PROJECT NUMBER: 3107

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE To fund school resource officers.	5100	BASIC EDUCATION (K-12)	\$ 591,570		\$ 591,570
	Sub-Total (Page 1 Only)			\$ 591,570	\$ -	\$ 591,570
GRAND TOTAL		\$ 591,570	\$ -	\$ 591,570		