School District of Okaloosa County SUMMARY LEVEL PROJECT BUDGETS FISCAL YEAR 2023-2024

PROJECT NAME: Safe Schools

PROJECT NUMBER: 3107

PROJECT DESCRIPTION:

The purpose of the Safe Schools allocation is to provide funding to assist school districts in their compliance with s. 1006.07, with priority given to implementing the district's school resource officer program pursuant to s. 1006.12. Each school district receives a minimum appropriation of \$250,000 for Safe Schools activities. The remaining State appropriation is then allocated based on the latest official Florida Crime Index and the district's share of the State's total unweighted student enrollment. Our District will continue to use this funding to employ School Resource Officers.

FUND SOURCE: State Categorical - Safe Schools

APPROPRIATIONS AND STAFFING:

	A	PPROPRIATIONS				
Object Group Number	Object Group Name	Orig 2022- Approp	2023	-2024 priation	\$ Increa	se (Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Educational Support Instructional Professional / Technical Subtotal - Salaries & Benefits	s	- - - -	\$ - - - -	\$	-
300	Purchased Service		2,214,997	2,618,176		403,179
400	Energy Services		-	-		-
500	Materials & Supplies		-	-		-
600	Capital Outlay		-	-		-
700	Other Expenses		-	-		-
900	Transfers/Reserves		-	 -		-
	Total Combined Appropriation	\$	2,214,997	\$ 2,618,176	\$	403,179

	STAI	FFING		
		2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial		-	-	-
Educational Support		-	-	-
Instructional		-	-	-
Professional / Technical				
	Total Staff			

OTHER INFORMATION:

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

COST CENTER NAME:Destin High SchoolCENTER NUMBER:9700PROJECT NAME:Safe SchoolsPROJECT NUMBER:3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	7900	OPERATION OF PLANT	\$ 47,140		\$ 47,140
	Sub-Total (Page 1 Only)			\$ 47,140	\$ -	\$ 47,140
	GRAND TOTAL			\$ 47,140	\$ -	\$ 47,140

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

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	7900	OPERATION OF PLANT	\$ 74,683		\$ 74,683
	Sub-Total (Page 1 Only)	1		\$ 74,683	\$ -	\$ 74,683
	GRAND TOTAL			\$ 74,683		\$ 74,683

COST CENTER NAME: NWFSC Collegiate High School CENTER NUMBER: 9805
PROJECT NAME: Safe Schools PROJECT NUMBER: 3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0394	FEFP DISTRIBUTIONS - CHARTERS	7900	OPERATION OF PLANT	\$ 30,942		\$ 30,942
	Sub-Total (Page 1 Only)			\$ 30,942	\$ -	\$ 30,942
	GRAND TOTAL			\$ 30,942	\$ -	\$ 30,942

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
0394	FEFP DISTRIBUTIONS - CHARTERS	7900	OPERATION OF PLANT	\$ 13,167		\$ 13,167
	Sub-Total (Page 1 Only)			\$ 13,167		13,167
	GRAND TOTAL			\$ 13,167	\$ -	\$ 13,167

COST CENTER NAME: Crestview Youth Academy CENTER NUMBER: 9811
PROJECT NAME: Safe Schools PROJECT NUMBER: 3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	7900	OPERATION OF PLANT	\$ 2,113		\$ 2,113
	Sub-Total (Page 1 Only)		<u> </u>	\$ 2,113	\$ -	\$ 2,113
	GRAND TOTAL			\$ 2,113		\$ 2,113

COST CENTER NAME: Crestview Youth Academy (Non-Secured) CENTER NUMBER: 9821
PROJECT NAME: Safe Schools PROJECT NUMBER: 3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET	
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	7900	OPERATION OF PLANT	\$ 1,424		\$ 1,	,424
	Sub-Total (Page 1 Only)			\$ 1,424	\$ -	\$ 1,	,424
	GRAND TOTAL			\$ 1,424			,424

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

PROJECT NAME: PROJECT NUMBER: 3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	7900	OPERATION OF PLANT	\$ 1,008		\$ 1,008
	Sub-Total (Page 1 Only)			\$ 1,008		\$ 1,008
	GRAND TOTAL			\$ 1,008	\$ -	\$ 1,008

COST CENTER NAME: Okaloosa Youth Academy CENTER NUMBER: 9812
PROJECT NAME: Safe Schools PROJECT NUMBER: 3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	7900	OPERATION OF PLANT	\$ 4,726		\$ 4,726
	Sub-Total (Page 1 Only)			\$ 4,726	\$ -	\$ 4,726
	GRAND TOTAL			\$ 4,726		\$ 4,726

COST CENTER NAME: Teaching Adjudicated Youth Facility CENTER NUMBER: 9819
PROJECT NAME: Safe Schools PROJECT NUMBER: 3107

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC		AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0396	DISTRIBUTIONS - CONTRACT SCHOOLS	7900	OPERATION OF PLANT	\$ 309		\$ 309
	Sub-Total (Page 1 Only)		\$ 309	\$ -	\$ 309	
	GRAND TOTAL			\$ 309	\$ -	\$ 309

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

ОВЈ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
	PROFESSIONAL & TECHNICAL SERVICE To fund school resource officers	7900	OPERATION OF PLANT	\$ 2,442,664		\$ 2,442,664
	Sub-Total (Page 1 Only)			\$ 2,442,664		2,442,664
	GRAND TOTAL			\$ 2,442,664	\$ -	\$ 2,442,664