

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

PROJECT NAME: Student Safety

PROJECT NUMBER: 8084

PROJECT DESCRIPTION:

This project provides funding for various student safety expenditures, such as CPR First Aid Training and medical supplies for athletics.

FUND SOURCE: FEFP, Including Required Local Effort

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	4,840	10,700	5,860
400	Energy Services	-	-	-
500	Materials & Supplies	20,000	35,900	15,900
600	Capital Outlay	-	-	-
700	Other Expenses	-	61,882	61,882
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 24,840	\$ 108,482	\$ 83,642

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

OTHER INFORMATION:

The approving authority is the Specialist - SIS - Attendance, Discipline, & Athletics.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: School Safety

CENTER NUMBER: 9033

PROJECT NAME: Student Safety

PROJECT NUMBER: 8084

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS - NONPROFESSIONAL SVC Labor for removing, reprogramming and retuning repeaters with new frequencies and retuning duplexers. \$450.00 each x 6	7900	OPERATION OF PLANT	\$ 2,700		\$ 2,700
0510	SUPPLIES Repeater batteries - \$1,200.00 Alertus batteries - \$2,500.00 Flood lights for each school front office - \$6,200.00	7900	OPERATION OF PLANT	9,900		9,900
0519	TECHNOLOGY SUPPLIES Portable Ritrons - \$3,600.00 Stationary Ritrons - \$2,400.00	7900	OPERATION OF PLANT	6,000		6,000
0730	DUES AND FEES Alarm and Cell Monitoring x 37 schools - \$18,825.60 Alertus program renewal - \$43,056.00	7900	OPERATION OF PLANT	61,882		61,882
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 80,482	\$ -	\$ 80,482
GRAND TOTAL				<u>\$ 80,482</u>	<u>\$ -</u>	<u>\$ 80,482</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2023-2024

MIS 3176

COST CENTER NAME: SIS - Attendance, Discipline & Athletics

CENTER NUMBER: 9023

PROJECT NAME: Student Safety

PROJECT NUMBER: 8084

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE CPR First Aid Training	6130	HEALTH SERVICES	\$ 4,000		\$ 4,000
0365	SOFTWARE SUBSCRIPTIONS Impact Cognitive Testing Head Injury	6130	HEALTH SERVICES	4,000		4,000
0510	SUPPLIES Medical supplies at official games	6130	HEALTH SERVICES	20,000		20,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 28,000	\$ -	\$ 28,000
GRAND TOTAL				<u>\$ 28,000</u>	<u>\$ -</u>	<u>\$ 28,000</u>