

School District of Okaloosa County
SUMMARY LEVEL PROJECT BUDGETS
FISCAL YEAR 2024-2025

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional / Technical	-	-	-
	Subtotal - Salaries & Benefits	-	-	-
300	Purchased Service	10,700	46,900	36,200
400	Energy Services	-	-	-
500	Materials & Supplies	35,900	36,000	100
600	Capital Outlay	-	3,000	3,000
700	Other Expenses	61,882	65,500	3,618
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 108,482	\$ 151,400	\$ 42,918

STAFFING			
	2023-2024 Recommendation	2024-2025 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 2024-2025

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
0390	OTHER PURCHASED SVC - PRINT/COPY Florida Model Threat Management training packets Flip charts as needed	7900	OPERATION OF PLANT	\$ 2,500		\$ 2,500
0393	CONTRACTS - NONPROFESSIONAL SVC Labor for removing, reprograming and retuning repeaters with new frequencies and retuning duplexers	7900	OPERATION OF PLANT	2,700		2,700
0510	SUPPLIES Repeater batteries, Alertus Batteries, AED pads & Batteries, Radio Batteries, Crossing guard equipment, Emergency Response Access Control	7900	OPERATION OF PLANT	12,000		12,000
0519	TECHNOLOGY SUPPLIES iPads, jump drives, etc.	7900	OPERATION OF PLANT	4,000		4,000
0642	EQUIPMENT (UNDER \$5000) Jackery	7900	OPERATION OF PLANT	3,000		3,000
0730	DUES AND FEES Alarm Monitoring x 38 schools (fixed panic alarms) Alertus program renewal	7900	OPERATION OF PLANT	65,500		65,500
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 89,700	\$ -	\$ 89,700
GRAND TOTAL				<u>\$ 89,700</u>	<u>\$ -</u>	<u>\$ 89,700</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: SIS - Attendance, Discipline & Athletics
PROJECT NAME: Student Safety

CENTER NUMBER: 9023
PROJECT NUMBER: 8084

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0310	PROFESSIONAL & TECHNICAL SERVICE EMS Services for Middle School Sports	6130	HEALTH SERVICES	\$ 32,000		\$ 32,000
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)				\$ 56,000	\$ -	\$ 56,000
GRAND TOTAL				<u>\$ 56,000</u>	<u>\$ -</u>	<u>\$ 56,000</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

MIS 3176

COST CENTER NAME: SIS - ESOL, Psychologists, & Health Services

CENTER NUMBER: 9021

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/AED/First Aid 38 Schools x 2 People @ \$75 per certification	6130	HEALTH SERVICES	\$ 5,700		\$ 5,700
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 5,700	\$ -	\$ 5,700
GRAND TOTAL				<u>\$ 5,700</u>	<u>\$ -</u>	<u>\$ 5,700</u>