

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

School Safety

Cost Center: 9033

Fiscal Year 2020-2021



Staffing Chart

<p style="text-align: center;">Specialist – School Safety</p> <hr/> <p style="text-align: center;">1.00 Unit <i>Discretionary</i></p>

<p style="text-align: center;">Foreman - Maintenance</p> <hr/> <p style="text-align: center;">1.00 Unit <i>Discretionary</i></p>
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**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

DEPARTMENT: School Safety

COST CENTER: 9033

COST CENTER DESCRIPTION:

The School Safety Department is responsible for the supervision and oversight of all school safety and security personnel, policies, and procedures in the school district. This includes serving as liaison with local public safety agencies and national, state, and community agencies and organizations in matters of school safety. The School Safety Department provides the necessary training and resources to students and school district staff in matters related to emergency procedures, and school safety and security, to include reviewing policies and procedures for compliance with state law and rules and conducting risk assessments to provide best practices for harm mitigation.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 86,783	\$ 190,699	\$ 103,916
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>86,783</u>	<u>190,699</u>	<u>103,916</u>
300	Purchased Service	3,600	4,275	675
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	7,000	6,000
600	Capital Outlay	1,000	1,000	-
700	Other Expenses	-	250	250
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 92,383</u>	<u>\$ 203,224</u>	<u>\$ 110,841</u>

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	2.00	1.00
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>

OTHER INFORMATION:

The Specialist - School Safety is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: School Safety
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9033
 PROJECT NUMBER: N/A

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OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend (Transfer \$52 from Center 9409 - Foreman - Maintenance)	6100	PUPIL PERSONNEL SERVICES	\$ 69	\$ 52	\$ 121
0330	IN COUNTY TRAVEL	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0331	OUT OF COUNTY TRAVEL State/Regional Safety meetings	6100	PUPIL PERSONNEL SERVICES	1,700		1,700
0375	CELLULAR TELEPHONE Cell Phone Allowance for School Safety Specialist (SSS) 12 months at \$75/month (Transfer \$675 from Center 9409 - Foreman - Maintenance)	6100	PUPIL PERSONNEL SERVICES	900	675	1,575
0510	SUPPLIES Supplies for School Safety Specialist and OPS center at Carver	6100	PUPIL PERSONNEL SERVICES	7,000		7,000
0642	EQUIPMENT (UNDER \$1,000)	6100	PUPIL PERSONNEL SERVICES	500		500
0644	COMPUTER HARDWARE (UNDER \$1,000)	6100	PUPIL PERSONNEL SERVICES	500		500
0730	DUES AND FEES AARL and Society of Broadcast Engineers	6100	PUPIL PERSONNEL SERVICES	250		250
Sub-Total (Page 1 Only)				\$ 11,919	\$ 727	\$ 12,646
GRAND TOTAL				\$ 11,919	\$ 727	\$ 12,646

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SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

Department Name: School Safety
 Cost Center No.: 9033
 Project Name: Regular Operations - Departments
 Fund Number : 1010
 Project Number: N/A
 Type Funding: Non-Restricted/Non-Categorical

Section A

Positions Approved for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Safe Schools - 12 Month	1.00		\$ 112,913
(A) Total Positions Approved For FY 2019-2020	1.00		\$ 112,913

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Foreman - Maintenance - 12 Month	T	1.00	a	\$ 77,665
(B) Total Requested Additions, Deletions, Changes		1.00		\$ 77,665

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Specialist - Safe Schools - 12 Month	1.00		\$ 112,913
Foreman - Maintenance - 12 Month	1.00		77,665
(C) Total Positions Submitted for Approval FY 2020-2021	2.00		\$ 190,578

***Note:**

A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement

(a) Transfer 1.00 Foreman - Maintenance - 12 Month from Center 9409 - Maintenance effective July 1, 2020.