

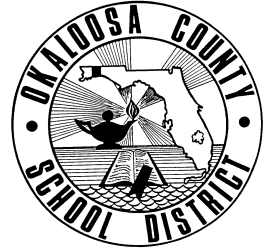
**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

**School Safety**

**Cost Center: 9033**

**Fiscal Year 2021-2022**



**Staffing Chart**

**Foreman - Maintenance**  
1.00 Unit  
*Discretionary*

**Specialist - School Safety**  
1.00 Unit  
*Discretionary*

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 190,699	\$ 196,986	\$ 6,287
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	190,699	196,986	6,287
300	<b>Purchased Service</b>	4,275	14,770	10,495
400	<b>Energy Services</b>	-	1,700	1,700
500	<b>Materials &amp; Supplies</b>	7,000	7,000	-
600	<b>Capital Outlay</b>	1,000	1,475	475
700	<b>Other Expenses</b>	250	420	170
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 203,224	\$ 222,351	\$ 19,127

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	2.00	2.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: School Safety  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9033  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	6100	PUPIL PERSONNEL SERVICES	\$ 121	\$ (1)	\$ 120
0330	IN-COUNTY TRAVEL Travel to meetings and schools	6100	PUPIL PERSONNEL SERVICES	500		500
0331	OUT-OF-COUNTY TRAVEL State/Regional Safety meetings	6100	PUPIL PERSONNEL SERVICES	2,700		2,700
0365	SOFTWARE SUBSCRIPTIONS Districtwide Behavioral Threat Assessment Software Annual Fee	6100	PUPIL PERSONNEL SERVICES	9,995		9,995
0375	CELLULAR TELEPHONE Cell Phone Allowance for School Safety Specialist (SSS) 12 months at \$75/month and Fire Safety Foreman 12 months at 56.25/month	6100	PUPIL PERSONNEL SERVICES	1,575		1,575
0450	GASOLINE Fuel for School Fire Safety Foreman vehicle (new for FY22)	6100	PUPIL PERSONNEL SERVICES	1,700		1,700
0510	SUPPLIES Supplies for School Safety Specialist and OPS center at Carver	6100	PUPIL PERSONNEL SERVICES	7,000		7,000
0642	EQUIPMENT (UNDER \$1000) Replace or acquire furniture/equipment as needed	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
Sub-Total (Page 1 Only)				\$ 24,591	\$ (1)	\$ 24,590
GRAND TOTAL				\$ 25,486	\$ (1)	\$ 25,485

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2021-2022

MIS 3176

COST CENTER NAME: School Safety  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9033  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE(UNDER \$1000) Replacement of printers, scanners, etc.	6100	PUPIL PERSONNEL SERVICES	\$ 475		\$ 475
0730	DUES AND FEES FEPA, NASP, FFMIA	6100	PUPIL PERSONNEL SERVICES	420		420
Sub-Total (Page 2 Only)				\$ 895	\$ -	\$ 895
GRAND TOTAL				\$ 25,486	\$ (1)	\$ 25,485

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2021-2022**

MIS 3390

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Foreman - Maintenance - 12 Month	1.00		\$ 78,864
Specialist - Safe Schools - 12 Month	1.00		118,002
(A) Total Positions Approved For FY 2020-2021	2.00		\$ 196,866

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021				
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 2021-2022				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Foreman - Maintenance - 12 Month	1.00		\$ 78,864
Specialist - Safe Schools - 12 Month	1.00		118,002
(C) Total Positions Submitted for Approval FY 2021-2022	2.00		\$ 196,866

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement