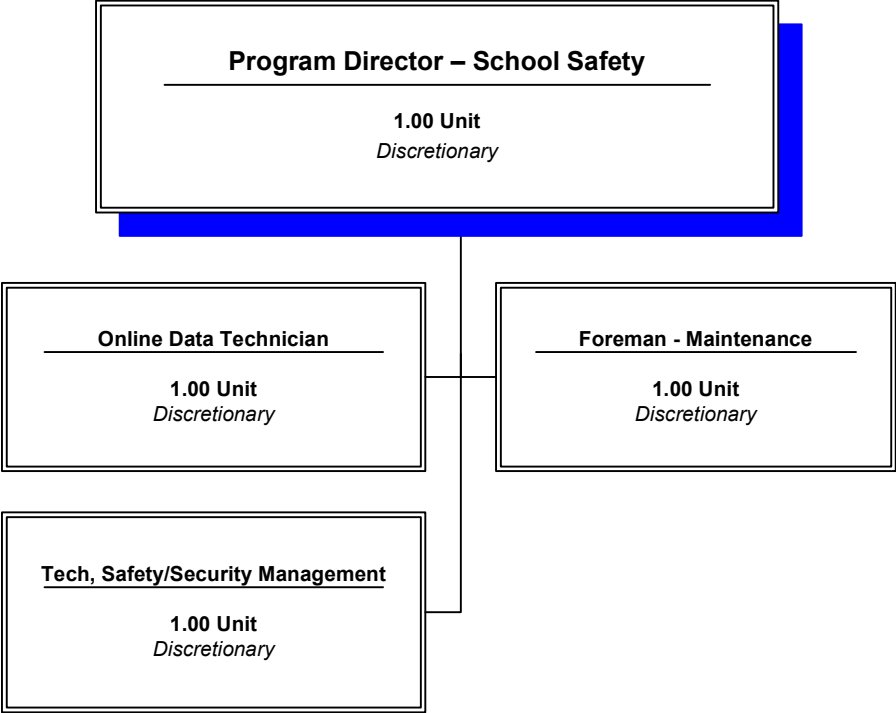


# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2022-2023**

**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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 196,986	\$ 201,362	\$ 4,376
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	-	148,782	148,782
	<b>Subtotal - Salaries &amp; Benefits</b>	196,986	350,144	153,158
300	<b>Purchased Service</b>	14,770	11,050	(3,720)
400	<b>Energy Services</b>	1,700	2,500	800
500	<b>Materials &amp; Supplies</b>	7,000	5,895	(1,105)
600	<b>Capital Outlay</b>	1,475	2,000	525
700	<b>Other Expenses</b>	420	795	375
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 222,351	\$ 372,384	\$ 150,033

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	-	2.00	2.00
<b>Total Staff</b>	2.00	4.00	2.00

**OTHER INFORMATION:**

The Program Director is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2022-2023

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	\$ 144	\$ 28	\$ 172
0310	PROFESSIONAL & TECHNICAL SERVICE Technical Services, Service Calls for Maintenance of Comms equip, etc.	6100	PUPIL PERSONNEL SERVICES	1,500		1,500
0330	IN-COUNTY TRAVEL Travel to meetings and schools	6100	PUPIL PERSONNEL SERVICES	800		800
0331	OUT-OF-COUNTY TRAVEL State/Regional Safety meetings	6100	PUPIL PERSONNEL SERVICES	3,500		3,500
0354	VEHICLE REPAIRS/MAINTENANCE Repairs/Maintenance for Fire Safety Foreman Vehicle Ford Ranger Repairs/Maintenance for OSS Vehicle Chev Tahoe	6100	PUPIL PERSONNEL SERVICES	2,000		2,000
0375	CELLULAR TELEPHONE Cell Phone Allowance for Program Director 12 months at \$75/month and Fire Safety Foreman 12 months at 56.25/month Safety & Security Management Technician 12 months at 56.25/month	6100	PUPIL PERSONNEL SERVICES	2,250		2,250
0390	OTHER PURCHASED SVC - PRINT/COPY OSS Printing, maps, etc.	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0450	GASOLINE Fuel for School Fire Safety Foreman Vehicle Ford Ranger Fuel for OSS Vehicle Tahoe Chev Tahoe	6100	PUPIL PERSONNEL SERVICES	2,500		2,500
Sub-Total (Page 1 Only)				\$ 13,694	\$ 28	\$ 13,722
GRAND TOTAL				\$ 22,384	\$ 28	\$ 22,412

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2022-2023

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
0510	SUPPLIES Supplies for School Safety Specialist and OSS OPS Center at Carver	6100	PUPIL PERSONNEL SERVICES	\$ 4,645		\$ 4,645
0519	TECHNOLOGY SUPPLIES Tech Supplies for OSS, USB storage devices, etc.	6100	PUPIL PERSONNEL SERVICES	250		250
0560	TIRES AND TUBES Replace tires and tubes	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0642	EQUIPMENT (UNDER \$1000) Replace or acquire furniture/equipment as needed	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0644	COMPUTER HARDWARE(UNDER \$1000) Replacement/Addition of printers, scanners, projector, etc.	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0730	DUES AND FEES FEPA, NASP, NFPA, ICPTED	6100	PUPIL PERSONNEL SERVICES	795		795
	Sub-Total (Page 2 Only)			\$ 8,690	\$ -	\$ 8,690
	GRAND TOTAL			\$ 22,384	\$ 28	\$ 22,412

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2022-2023**

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Foreman - Maintenance - 12 Month	1.00		\$ 79,863
Specialist - Safe Schools - 12 Month	1.00		120,315
<b>(A) Total Positions Approved For FY 2021-2022</b>	<b>2.00</b>		<b>\$ 200,178</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Tech - Safety Security Management - 12 Month	A	1.00	(a)		\$ 93,885
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>1.00</b>			<b>\$ 93,885</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Online Data Technician - 12 Month	T	1.00	(b)		\$ 54,845
Program Director - 12 Month	A	1.00	(c)		121,379
Specialist - Safe Schools - 12 Month	D	(1.00)	(c)		(120,315)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>1.00</b>			<b>\$ 55,909</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Foreman - Maintenance - 12 Month	1.00		\$ 79,863
Online Data Technician - 12 Month	1.00		54,845
Program Director - 12 Month	1.00		121,379
Tech - Safety Security Management - 12 Month	1.00		93,885
<b>(C) Total Positions Submitted for Approval FY 2022-2023</b>	<b>4.00</b>		<b>\$ 349,972</b>

**\*Note:**

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

- (a) Added 1.00 Tech - Safety Security Management - 12 Month effective November 1, 2021.
- (b) Transfer 1.00 Online Data Technician - 12 Month from Center 9022 - Information Systems effective July 26, 2022.
- (c) Add 1.00 Program Director - 12 Month and delete 1.00 Specialist - 12 Month effective July 26, 2022.