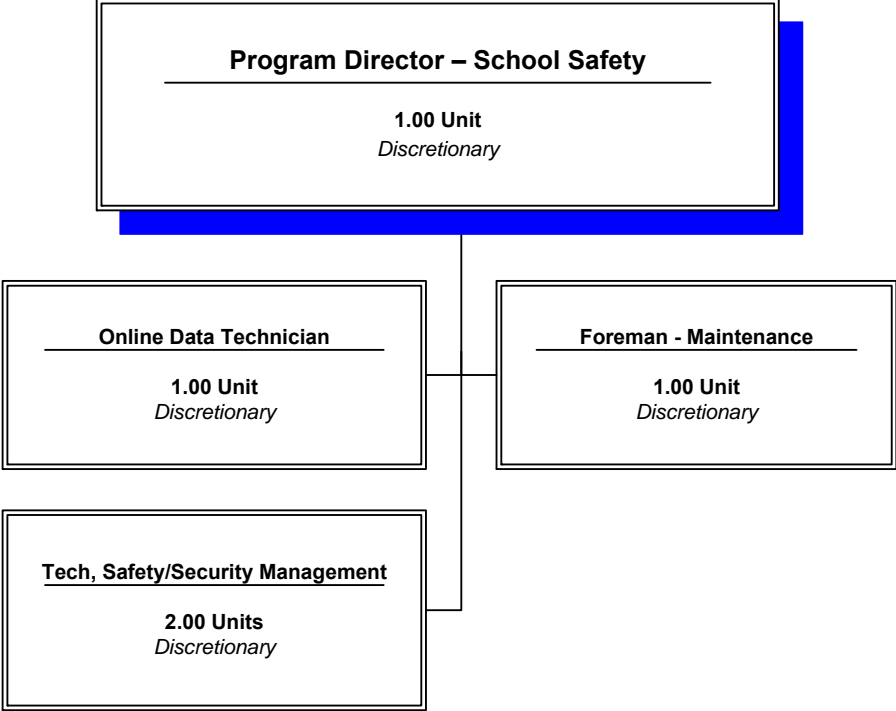




# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2023-2024**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 201,362	\$ 221,339	\$ 19,977
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	148,782	205,422	56,640
	<b>Subtotal - Salaries &amp; Benefits</b>	350,144	426,761	76,617
300	<b>Purchased Service</b>	11,050	17,250	6,200
400	<b>Energy Services</b>	2,500	5,000	2,500
500	<b>Materials &amp; Supplies</b>	5,895	9,350	3,455
600	<b>Capital Outlay</b>	2,000	2,000	-
700	<b>Other Expenses</b>	795	2,195	1,400
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	\$ 372,384	\$ 462,556	\$ 90,172

<b>STAFFING</b>			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	2.00	3.00	1.00
<b>Total Staff</b>	4.00	5.00	1.00

**OTHER INFORMATION:**

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

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

MIS 3176

COST CENTER NAME: School Safety

CENTER NUMBER: 9033

PROJECT NAME: DISCRETIONARY

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	\$ 219	\$ 363
0310	PROFESSIONAL & TECHNICAL SERVICE Technical Services, Service Calls for Maintenance of Comms equip, etc.	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0330	IN-COUNTY TRAVEL Travel to meetings and schools	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
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 Repairs/Maintenance for OSS Vehicle GMC truck	6100	PUPIL PERSONNEL SERVICES	3,500		3,500
0375	CELLULAR TELEPHONE Verizon Cell Phone plan x 5 = \$3,000 (\$50/month x 12 x 5) iPhone device x 5 = \$1,750 (One time fee)	6100	PUPIL PERSONNEL SERVICES	4,750		4,750
0390	OTHER PURCHASED SVC - PRINT/COPY OSS Printing, maps, etc. New Emergency Crisis flip charts district wide Reunification cards	6100	PUPIL PERSONNEL SERVICES	3,500		3,500
0450	GASOLINE Fuel for School Fire Safety Foreman Vehicle Ford Ranger Fuel for OSS Vehicle Tahoe Chev Tahoe Fuel for OSS Vehicle GMC Van	6100	PUPIL PERSONNEL SERVICES	5,000		5,000
Sub-Total (Page 1 Only)				\$ 22,394	\$ 219	\$ 22,613
GRAND TOTAL				\$ 35,939	\$ 219	\$ 36,158

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

MIS 3176

COST CENTER NAME: School Safety

CENTER NUMBER: 9033

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Supplies for Office of Safe Schools and OPS Center at Carver Hill Lock boxes, badges and dots, AED machines Stop the Bleed kits	6100	PUPIL PERSONNEL SERVICES	\$ 8,000		\$ 8,000
0519	TECHNOLOGY SUPPLIES Tech Supplies for OSS, USB storage devices, etc.	6100	PUPIL PERSONNEL SERVICES	350		350
0560	TIRES AND TUBES Replace tires and tubes	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0642	EQUIPMENT (UNDER \$5000) Replace or acquire furniture/equipment as needed	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0644	COMPUTER HARDWARE(UNDER \$5000) Replacement/Addition of printers, scanners, projector, etc.	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0730	DUES AND FEES FEPA, NASP, NFPA, ICPTED - \$795 ALICE certification training x 2 - \$1,400	6100	PUPIL PERSONNEL SERVICES	2,195		2,195
				-		-
				-		-
Sub-Total (Page 2 Only)				\$ 13,545	\$ -	\$ 13,545
GRAND TOTAL				\$ 35,939	\$ 219	\$ 36,158

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2023-2024**

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Foreman - Maintenance - 12 Month	1.00		\$ 82,415
Online Data Technician - 12 Month	1.00		57,208
Program Director - 12 Month	1.00		138,779
Tech - Safety Security Management - 12 Month	1.00		97,242
<b>(A) Total Positions Approved For FY 2022-2023</b>	<b>4.00</b>		<b>\$ 375,644</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Tech - Safety Security Management - 12 Month	A	1.00	(a)		\$ 50,754
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>1.00</b>			<b>\$ 50,754</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Foreman - Maintenance - 12 Month	1.00		\$ 82,415
Online Data Technician - 12 Month	1.00		57,208
Program Director - 12 Month	1.00		138,779
Tech - Safety Security Management - 12 Month	2.00		147,996
<b>(C) Total Positions Submitted for Approval FY 2023-2024</b>	<b>5.00</b>		<b>\$ 426,398</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 September 13, 2022.