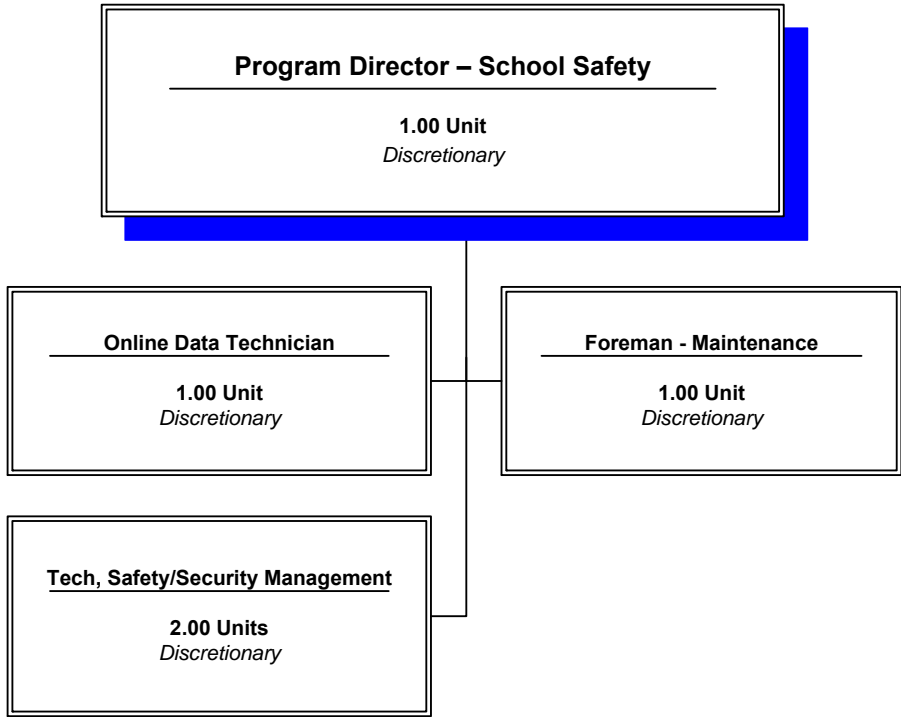




Staffing Chart



OKALOOSA COUNTY SCHOOL DISTRICT

DISTRICT LEVEL - COST CENTER BUDGETS

FISCAL YEAR 2024-2025

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 221,339	\$ 225,806	\$ 4,467
	Educational Support	-	-	-
	Instructional	-	-	-
	Professional/Technical	205,422	206,500	1,078
	Subtotal - Salaries & Benefits	426,761	432,306	5,545
300	Purchased Service	17,250	19,805	2,555
400	Energy Services	5,000	7,600	2,600
500	Materials & Supplies	9,350	9,000	(350)
600	Capital Outlay	2,000	2,000	-
700	Other Expenses	2,195	1,000	(1,195)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 462,556	\$ 471,711	\$ 9,155

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	-	-	-
Instructional	-	-	-
Professional/Technical	3.00	3.00	-
Total Staff	5.00	5.00	-

OTHER INFORMATION:

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

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

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	\$ -	\$ 230	\$ 230
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	3,000		3,000
0331	OUT-OF-COUNTY TRAVEL State/Regional Safety meetings and trainings	6100	PUPIL PERSONNEL SERVICES	4,500		4,500
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 Repairs/Maintenance for OSS Vehicle Toyota Tacoma	6100	PUPIL PERSONNEL SERVICES	3,500		3,500
0360	LEASE AND RENTAL AGREEMENTS Lease agreement for Sharp copier	6100	PUPIL PERSONNEL SERVICES	1,200		1,200
0365	SOFTWARE SUBSCRIPTIONS NFPA annual subscription	6100	PUPIL PERSONNEL SERVICES	105		105
0375	CELLULAR TELEPHONE Verizon Cell Phone plan x 5 = \$3,000 (\$50/month x 12 x 5)	6100	PUPIL PERSONNEL SERVICES	3,000		3,000
Sub-Total (Page 1 Only)				\$ 16,305	\$ 230	\$ 16,535
GRAND TOTAL				<u>\$ 39,405</u>	<u>\$ 230</u>	<u>\$ 39,635</u>

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

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
0390	OTHER PURCHASED SVC - PRINT/COPY OSS Printing	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 Fuel for OSS Vehicle Toyota Tacoma	6100	PUPIL PERSONNEL SERVICES	7,600		7,600
0510	SUPPLIES Supplies for Office of Safe Schools and OPS Center at Carver Hill	6100	PUPIL PERSONNEL SERVICES	5,000		5,000
0519	TECHNOLOGY SUPPLIES Tech Supplies for OSS, USB storage devices, etc. Printer Ink	6100	PUPIL PERSONNEL SERVICES	2,000		2,000
0550	REPAIR PARTS 2008 Ford Ranger & 2011 Chevy Tahoe	6100	PUPIL PERSONNEL SERVICES	1,000		1,000
0560	TIRES AND TUBES Replace tires and tubes for 4 vehicles	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
Sub-Total (Page 2 Only)				\$ 22,100	\$ -	\$ 22,100
GRAND TOTAL				\$ 39,405	\$ 230	\$ 39,635

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

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
0730	DUES AND FEES NASP, NFPA, ICPTED	6100	PUPIL PERSONNEL SERVICES	\$ 1,000		\$ 1,000
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ 1,000	\$ -	\$ 1,000
GRAND TOTAL				<u>\$ 39,405</u>	<u>\$ 230</u>	<u>\$ 39,635</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Foreman - Maintenance - 12 Month	1.00		\$ 84,785.00
Online Data Technician - 12 Month	1.00		57,335.00
Program Director - 12 Month	1.00		140,929.00
Tech - Safety Security Management - 12 Month	2.00		149,027.00
(A) Total Positions Approved For FY 2023-2024	5.00		\$ 432,076.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
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 2024-2025				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Foreman - Maintenance - 12 Month	1.00		\$ 84,785.00
Online Data Technician - 12 Month	1.00		57,335.00
Program Director - 12 Month	1.00		140,929.00
Tech - Safety Security Management - 12 Month	2.00		149,027.00
(C) Total Positions Submitted for Approval FY 2024-2025	5.00		\$ 432,076.00

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