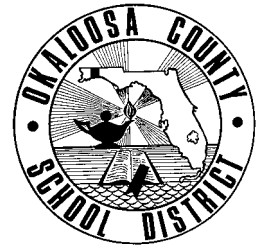
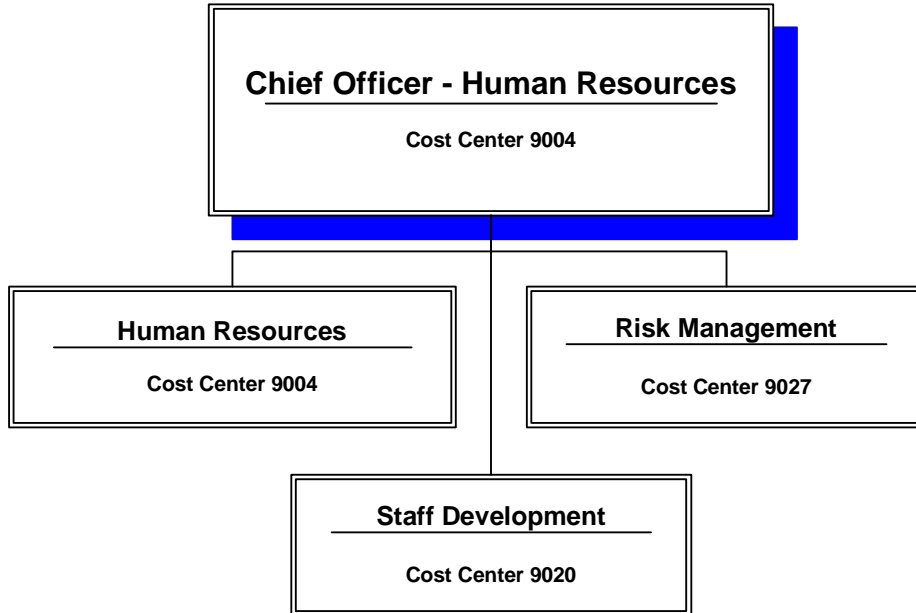


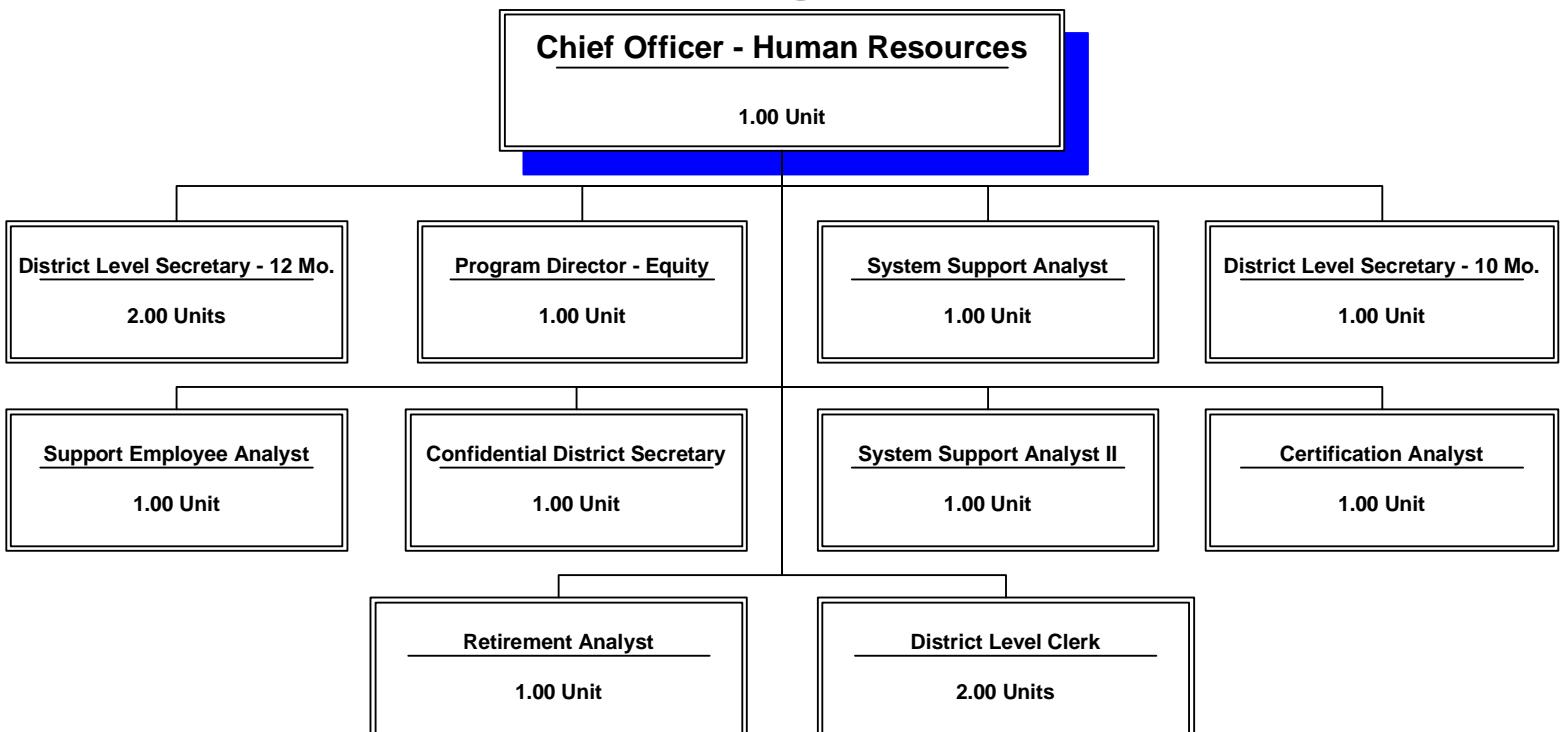
OKALOOSA COUNTY SCHOOL DISTRICT
Department Organizational/Staffing Chart(s)
Human Resources
Cost Center: 9004
Fiscal Year 2004-2005



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2004-2005**

DEPARTMENT: Human Resources

COST CENTER: 9004

COST CENTER DESCRIPTION:

Responsible for the recruitment and screening of job applicants, employee records, retirement, leave, first year teacher program, teacher certification, labor relations, personnel contracts, employee assistance program, equity and personnel complaint investigations, union negotiations, insurance and risk management.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 201,312	\$ 204,312	\$ 3,000
	Instructional	-	-	-
	Non-Instructional	393,902	423,101	29,199
	Subtotal - Salaries & Benefits	595,214	627,413	32,199
300	Purchased Service	47,300	35,600	(11,700)
400	Energy Services	-	-	-
500	Materials & Supplies	6,750	6,750	-
600	Capital Outlay	1,000	3,900	2,900
700	Other Expenses	2,950	3,000	50
900	Transfers/Reserves	1,941	1,971	30
	Total Combined Appropriation	\$ 655,155	\$ 678,634	\$ 23,479

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	10.00	11.00	1.00
Total Staff	12.00	13.00	1.00

OTHER INFORMATION:

The Chief Officer - Human Resources is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: HUMAN RESOURCES

CENTER NUMBER: 9004

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0130	SALARY - OVERTIME PAY	7730	STAFF SERVICES	\$ 12,000	\$ (1,715)	\$ 10,285
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime pay	7730	STAFF SERVICES	-	928	928
0220	FICA (SOCIAL SECURITY) FICA for overtime pay	7730	STAFF SERVICES	-	787	787
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Assistance Counseling	7730	STAFF SERVICES	6,500	-	6,500
0330	IN COUNTY TRAVEL Reimburse Chief Officer & Confidential Secretary for travel to negotiations	7100	SCHOOL BOARD	100	-	100
	Reimburse Chief Officer & Program Director for use of personal vehicles	7730	STAFF SERVICES	900	-	900
0331	OUT OF COUNTY TRAVEL Attend annual FEN Conference in South Florida for Chief Officer and Negotiating Secretary	7100	SCHOOL BOARD	1,000	-	1,000
	FASPA Spring Conference; FSAA Conference; Certification Conference(s) Teacher Recruitment Conference and Employee Recruitment	7730	STAFF SERVICES	2,500	2,000	4,500
0350	REPAIR AND MAINTENANCE Repair eight (8) typewriters and one (1) fax machine	7730	STAFF SERVICES	500	-	500
0355	COMPUTER REPAIRS Maintenance of SEMS (sub) equipment and computer repairs	7730	STAFF SERVICES	5,600	(5,600)	-

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: HUMAN RESOURCES

CENTER NUMBER: 9004

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0360	LEASE AND RENTAL AGREEMENTS Lease of Xerox Copier - Annual Contract	7730	STAFF SERVICES	<u>3,600</u>	<u>-</u>	<u>3,600</u>
0370	POSTAGE AND TELEGRAM Mailing and shipping materials	7730	STAFF SERVICES	<u>3,000</u>	<u>-</u>	<u>3,000</u>
0372	TELEPHONE MAINTENANCE Repair of telephones	7900	OPERATION OF PLANT	<u>200</u>	<u>-</u>	<u>200</u>
0375	CELLULAR TELEPHONE Chief Officer and Program Director, Equity	7900	OPERATION OF PLANT	<u>1,200</u>	<u>-</u>	<u>1,200</u>
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of Master Contract(s)	7100	SCHOOL BOARD	<u>2,100</u>	<u>-</u>	<u>2,100</u>
	Printing of ALL employee applications, teacher evaluation booklets, orientation booklets, etc.	7730	STAFF SERVICES	<u>12,000</u>	<u>-</u>	<u>12,000</u>
0510	SUPPLIES Supplies for Negotiations	7100	SCHOOL BOARD	<u>250</u>	<u>-</u>	<u>250</u>
	Supplies for Chief Officer, Program Director and eleven (11) staff members, employee recognition	7730	STAFF SERVICES	<u>10,000</u>	<u>(3,500)</u>	<u>6,500</u>
0641	EQUIPMENT/FIXED ASSETS (OVER \$750) Two (2) typewriters	7730	STAFF SERVICES	<u>1,600</u>	<u>(600)</u>	<u>1,000</u>
0642	EQUIPMENT (UNDER \$750) Bookcases, office chairs, and calculators	7730	STAFF SERVICES	<u>2,000</u>	<u>(500)</u>	<u>1,500</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: HUMAN RESOURCES

CENTER NUMBER: 9004

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0644	COMPUTER HARDWARE - (UNDER \$750) Replace printers with HP psc 2175	7730	STAFF SERVICES	<u>1,400</u>	<u>-</u>	<u>1,400</u>
0730	DUES AND FEES Annual dues for District Chief Negotiator Two (2) team members	2,540 30 <u>30</u>	SCHOOL BOARD	<u>2,600</u>	<u>-</u>	<u>2,600</u>
	FASPA dues for Chief Officer; one (1) Analyst and one (1) District Secretary	7730	STAFF SERVICES	<u>400</u>	<u>-</u>	<u>400</u>
0984	RESERVE-PERFORMANCE PAY	7730		<u>-</u>	<u>1,971</u>	<u>1,971</u>
	GRAND TOTAL			<u>\$ 69,450</u>	<u>\$ (6,229)</u>	<u>\$ 63,221</u>

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005

Department Name: Human Resources
 Cost Center No.: 9004
 Project Name: Regular Operations - Departments
 Fund Number : 1010
 Project Number: N/A
 Type Funding: Non-Restricted/Non-Categorical

Section A

Current Positions:				
Job Title	# of Positions	Average Cost	Total Cost	
Chief Officer, Human Resources	1.00		\$	111,490
Program Director - Non Instructional - 12 Month	1.00			92,822
District Level Secretary - 12 Month	3.00			93,818
District Level Secretary - 10 Month	1.00			24,801
System Support Analyst - 12 Month	1.00			60,361
Confidential District Secretary - 12 Month	1.00			44,959
System Support Analyst II	1.00			36,869
Support Employees Analyst	1.00			44,359
Certification Analyst	1.00			44,359
Retirement Analyst	1.00			44,359
(A) Total Current Staffing	12.00		\$	598,197

Section B

Approved Additions, Deletions and/or Changes				
Since Last Fiscal Year				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	D	(1.00)	a	\$ (30,636)
District Level Clerk	A	2.00	a	47,852
(B) Total Additions, Deletions and/or Changes		1.00		\$ 17,216

Section C

Department Total (Section A & B)	13.00		\$	615,413
---	-------	--	----	---------

(a) Delete one (1) District Level Secretary - 12 Month and add two (2) District Level Clerks per memo dated September 2003.

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