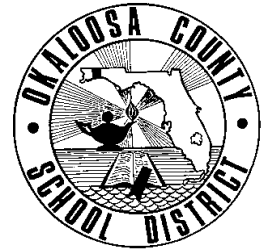
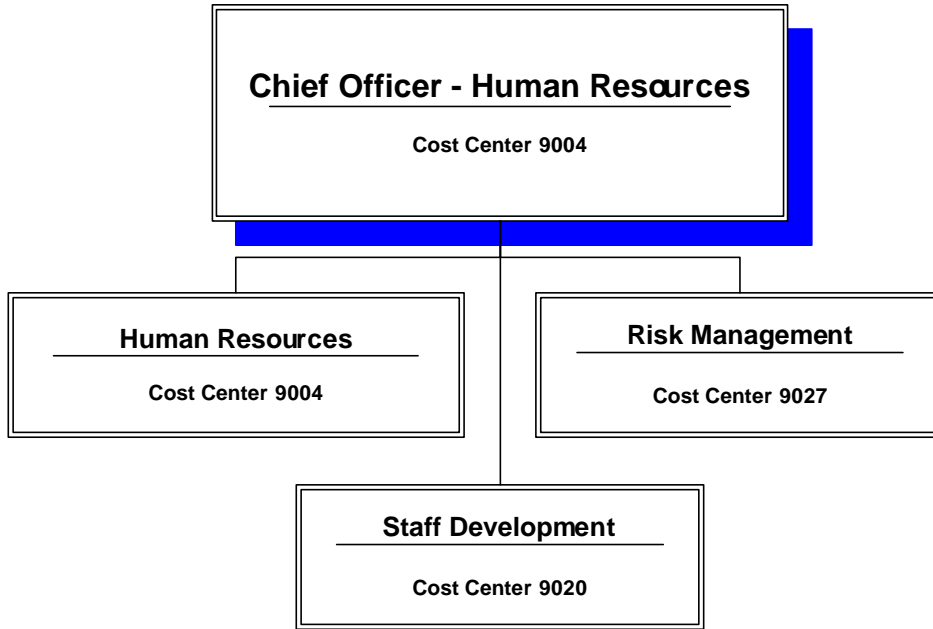


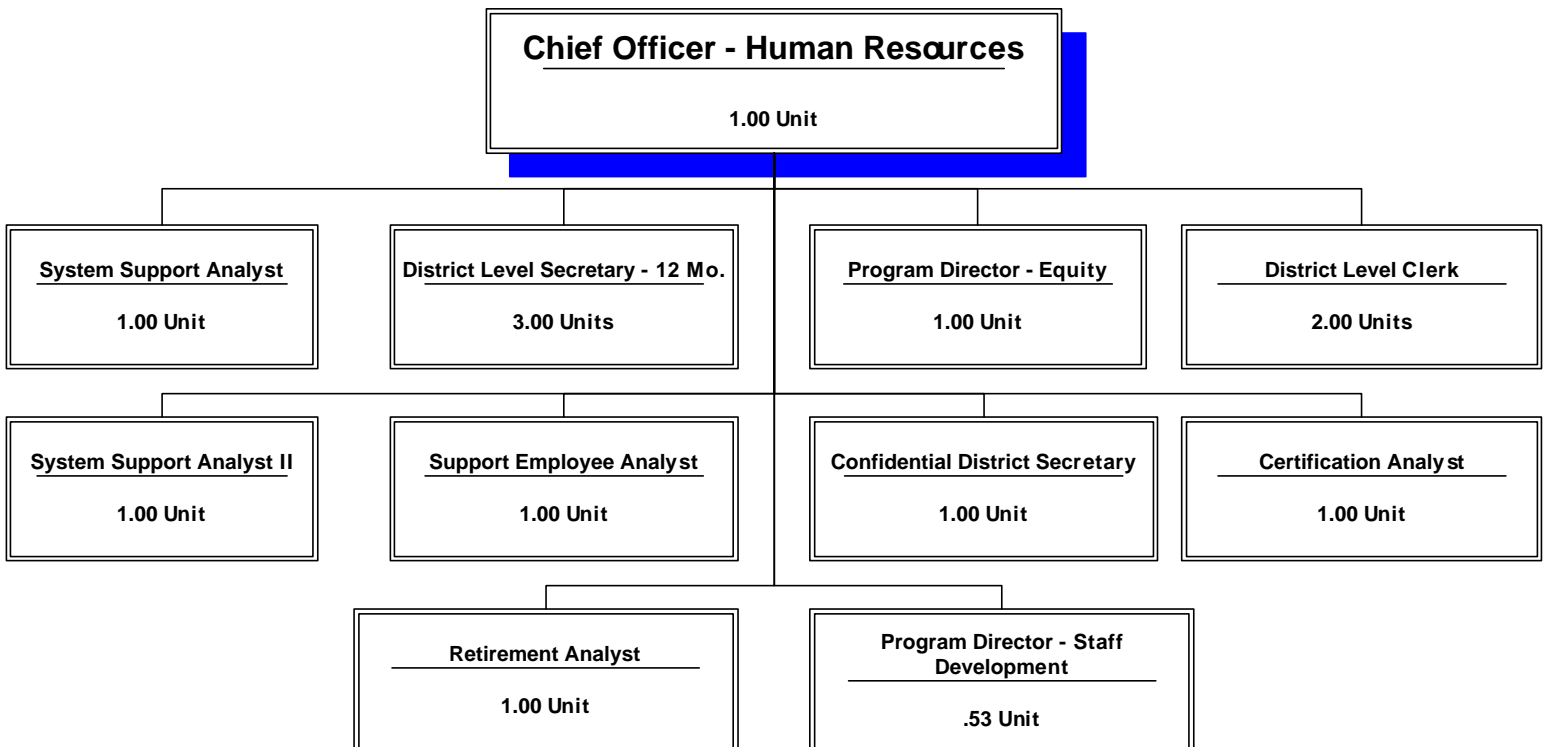
OKALOOSA COUNTY SCHOOL DISTRICT
Department Organizational/Staffing Chart(s)
Human Resources
Cost Center: 9004
Fiscal Year 2005-2006



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2005-2006**

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 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 255,195	\$ 262,287	\$ 7,092
	Instructional	-	-	-
	Non-Instructional	423,101	439,309	16,208
	Subtotal - Salaries & Benefits	678,296	701,596	23,300
300	Purchased Service	35,600	33,300	(2,300)
400	Energy Services	-	-	-
500	Materials & Supplies	6,750	5,250	(1,500)
600	Capital Outlay	3,900	1,500	(2,400)
700	Other Expenses	3,000	3,300	300
900	Transfers/Reserves	1,971	2,515	544
	Total Combined Appropriation	\$ 729,517	\$ 747,461	\$ 17,944

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.53	2.53	-
Instructional	-	-	-
Non-Instructional	11.00	11.00	-
Total Staff	13.53	13.53	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: HUMAN RESOURCES

CENTER NUMBER: 9004

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel to and from negotiation meetings.	7100	SCHOOL BOARD	\$ 100		\$ 100
0390	OTHER PURCHASED SVC-PRINT/COPY To cover cost of printing master contract(s) for both instructional and support personnel.	7100	SCHOOL BOARD	2,100		2,100
0510	SUPPLIES Paper, pencils, etc. for negotiation meetings.	7100	SCHOOL BOARD	250		250
0730	DUES AND FEES Annual Dues for FSLRS Plus Chief Negotiator and 2 team members.	7100	SCHOOL BOARD	2,900		2,900
0130	SALARY - OVERTIME Signing up new employees, preparing out of field reports, etc.	7730	STAFF SERVICES	15,000		15,000
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Assistants Counseling & Consultant Fees	7730	STAFF SERVICES	7,500		7,500
0330	IN COUNTY TRAVEL Employees personal use of vehicles traveling to and from schools throughout the District.	7730	STAFF SERVICES	900		900
0331	OUT OF COUNTY TRAVEL FASPA Spring Conference; FSAA Conference; Certification Conferences; Teacher Recruitment Conference; Equity Conferences	7730	STAFF SERVICES	2,500		2,500
Sub-Total (Page 1 Only)				\$ 31,250	\$ -	\$ 31,250
GRAND TOTAL				\$ 58,350	\$ 4,976	\$ 63,326

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: HUMAN RESOURCES

CENTER NUMBER: 9004

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0355	COMPUTER REPAIRS Maintenance of SEMS equipment and repair of computers throughout the fiscal year.	7730	STAFF SERVICES	\$ 5,800		\$ 5,800
0360	LEASE AND RENTAL AGREEMENTS Annual Contract for lease of Xerox Copier	7730	STAFF SERVICES	3,600		3,600
0370	POSTAGE/SHIPPING/TELEGRAM Mailing and shipping of all outgoing mail to employees, etc.	7730	STAFF SERVICES	3,000		3,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of ALL employee applications, Teacher Evaluation Handbooks, Newcomers Orientation Handbooks, etc.	7730	STAFF SERVICES	6,500		6,500
0510	SUPPLIES Office supplies for Chief Officer, Program Directors (2), and 11 staff members.	7730	STAFF SERVICES	5,000		5,000
0642	EQUIPMENT (UNDER \$1,000) Printers (3), bookcase, desk	7730	STAFF SERVICES	1,500		1,500
0730	DUES AND FEES FASPA Dues for Chief Officer, Certification Analyst, and District Secretary (3)	7730	STAFF SERVICES	400		400
0375	CELLULAR TELEPHONE For Chief Officer and Program Director-Equity	7730	STAFF SERVICES	1,300		1,300
Sub-Total (Page 2 Only)				\$ 27,100	\$ -	\$ 27,100
GRAND TOTAL				\$ 58,350	\$ 4,976	\$ 63,326

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006

MIS 3390

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			\$ 114,508
Program Director - Non Instructional - 12 Month		1.00			95,285
District Level Secretary - 12 Month		2.00			67,340
District Level Secretary - 10 Month		1.00			25,862
System Support Analyst - 12 Month		1.00			51,961
Confidential District Secretary - 12 Month		1.00			46,136
System Support Analyst II		1.00			40,563
Support Employees Analyst		1.00			45,773
Certification Analyst		1.00			45,773
Retirement Analyst		1.00			45,773
District Level Clerk		2.00			48,260
Program Director - Staff Development		0.53			52,494
(A) Total Current Staffing		13.53			\$ 679,728

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	C	1.00	a		\$ 30,269
District Level Secretary - 10 Month	C	(1.00)	a		(25,862)
(B) Total Additions, Deletions and/or Changes		-			\$ 4,407

Section C

Department Total (Section A & B)	13.53			684,135
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(a) Convert one (1) District Level Secretary - 10 Month to District Level Secretary - 12 Month per memo dated August 25, 2004.

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