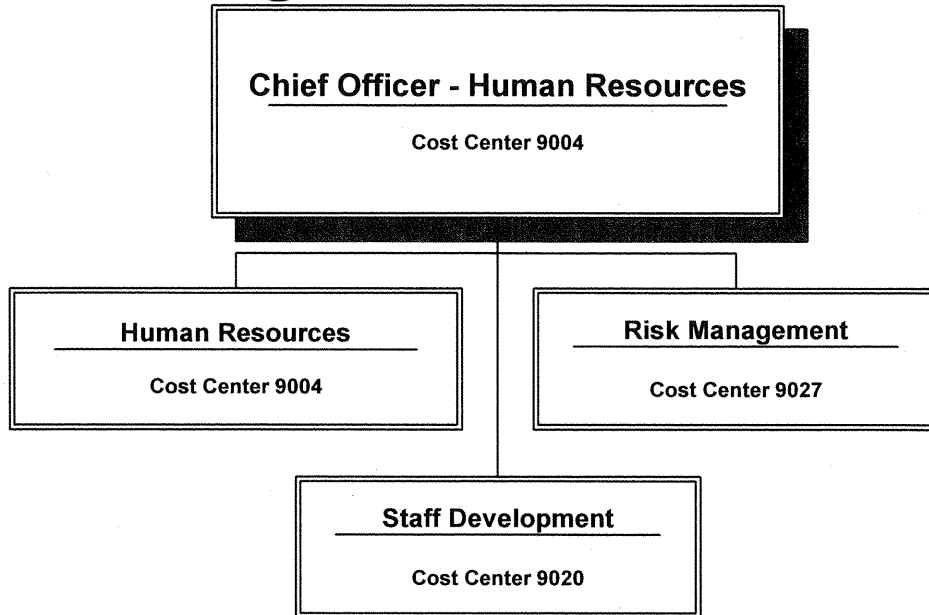


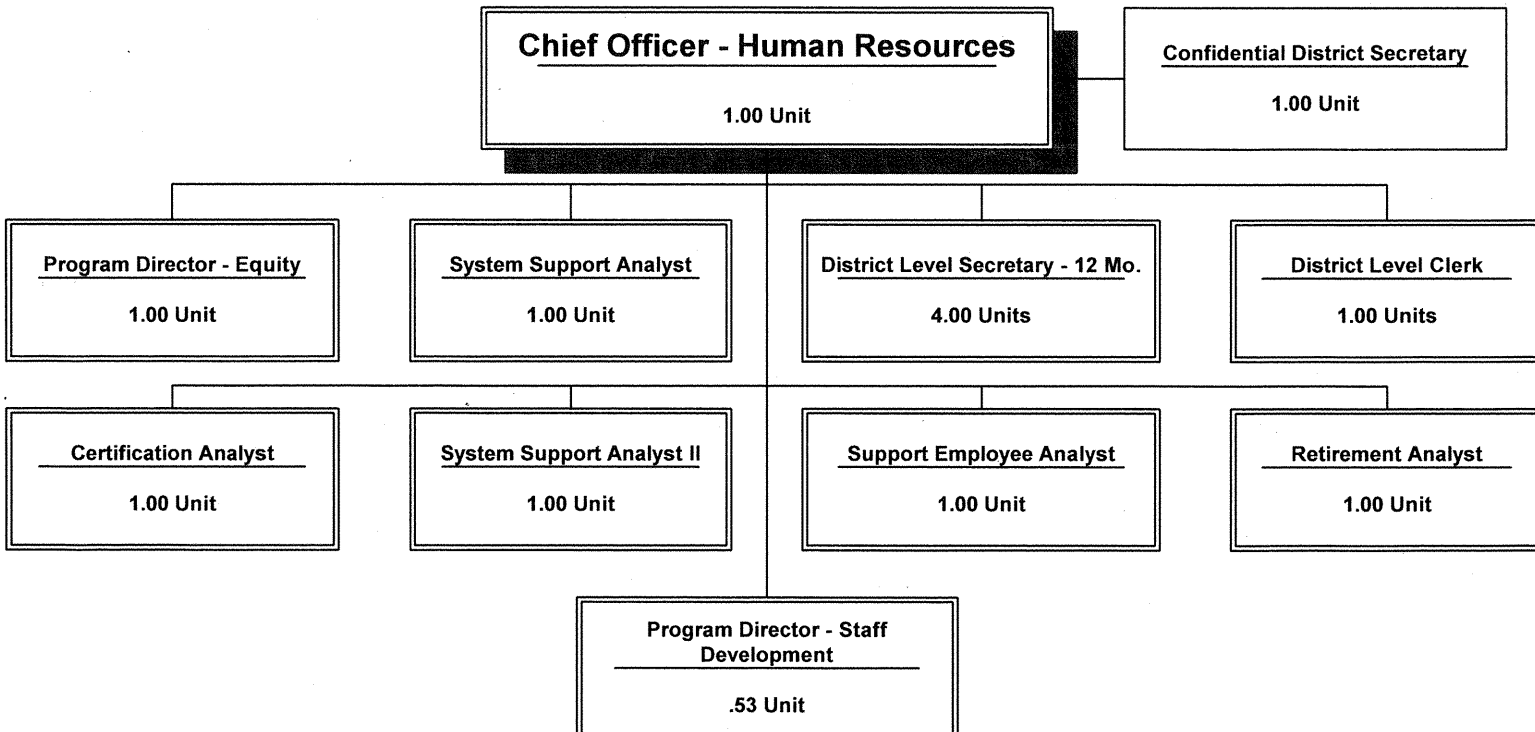
**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Organizational/Staffing Chart(s)**  
*Human Resources*  
**Cost Center: 9004**  
**Fiscal Year 2006-2007**



## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2006-2007**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 262,287	\$ 277,676	\$ 15,389
	Instructional	-	-	-
	Non-Instructional	439,309	476,049	36,740
	Subtotal - Salaries & Benefits	701,596	753,725	52,129
300	Purchased Service	33,300	33,300	-
400	Energy Services	-	-	-
500	Materials & Supplies	5,250	5,250	-
600	Capital Outlay	1,500	1,500	-
700	Other Expenses	3,300	3,300	-
900	Transfers/Reserves	2,515	3,376	861
	<b>Total Combined Appropriation</b>	\$ 747,461	\$ 800,451	\$ 52,990

<b>STAFFING</b>			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.53	2.53	-
Instructional	-	-	-
Non-Instructional	11.00	11.00	-
<b>Total Staff</b>	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 2006-2007

MIS 3176

COST CENTER NAME: Human Resources

CENTER NUMBER: 9004

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Travel to and from negotiations	7100	SCHOOL BOARD	\$ 100		\$ 100
0390	OTHER PURCHASED SVC-PRINT/COPY To cover cost of master contract and addendums for OCEA and OCESPA	7100	SCHOOL BOARD	3,000		3,000
0510	SUPPLIES Pads, pencils, cassettes, etc. for negotiations	7100	SCHOOL BOARD	250		250
0730	DUES AND FEES Annual dues for FSLRS plus Chief Negotiator and 2 team members	7100	SCHOOL BOARD	3,000		3,000
0130	SALARY - OVERTIME Signing up new employees, preparing out-of-field reports, etc.	7730	STAFF SERVICES	15,000		15,000
0210	FLORIDA RETIREMENT SYSTEM Overtime	7730	STAFF SERVICES	1,175	300	1,475
0220	FICA (SOCIAL SECURITY) Overtime	7730	STAFF SERVICES	1,148		1,148
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Assistant Program and Consultant Fees	7730	STAFF SERVICES	7,500	(5,650)	1,850
Sub-Total (Page 1 Only)				\$ 31,173	\$ (5,350)	\$ 25,823
GRAND TOTAL				\$ 65,573	\$ (1,224)	\$ 64,349

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Human Resources  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9004  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0330	IN COUNTY TRAVEL Employees' personal use of vehicles traveling to and from schools throughout the District	7730	STAFF SERVICES	\$ 750		\$ 750
0331	OUT OF COUNTY TRAVEL FASPA Conference; FSAA Conference; Certification Conference; Teacher Recruitment and Equity Conference Recruitment and Retention	7730	STAFF SERVICES	2,500	3,000	5,500
0355	COMPUTER REPAIRS Maintenance of SEMS equipment and repair of computers for the system	7730	STAFF SERVICES	5,800		5,800
0360	LEASE AND RENTAL AGREEMENTS Annual contract for lease of Xerox copier	7730	STAFF SERVICES	3,900		3,900
0370	POSTAGE/SHIPPING/TELEGRAM Mailing of all outgoing mail for employees, applicants, etc.	7730	STAFF SERVICES	3,500		3,500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of all employee applications, teacher evaluation handbooks, Newcomer Orientation Handbooks, etc.	7730	STAFF SERVICES	7,500		7,500
0510	SUPPLIES Office supplies for Chief Officer, Program Directors (2), and office staff (12)	7730	STAFF SERVICES	6,500	(1,500)	5,000
0642	EQUIPMENT (UNDER \$1,000) Fax Machines (2)	7730	STAFF SERVICES	1,800	(800)	1,000
Sub-Total (Page 2 Only)				\$ 32,250	\$ 700	\$ 32,950
GRAND TOTAL				\$ 65,573	\$ (1,224)	\$ 64,349

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Human Resources

CENTER NUMBER: 9004

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Acrobat Professional Windows and Adobe Shrink-wrap	7730	STAFF SERVICES	\$ 500		\$ 500
0730	DUES AND FEES FASPA dues for Chief Officer, Certification Analyst and District Secretaries (3) Recruitment and Retention	7730	STAFF SERVICES	250	50	300
0375	CELLULAR TELEPHONE For Chief Officer and Program Director - Equity	7730	STAFF SERVICES	1,400		1,400
0984	RESERVE - PERFORMANCE PAY Reserve	9890	RESERVES		3,376	3,376
Sub-Total (Page 3 Only)				\$ 2,150	\$ 3,426	\$ 5,576
GRAND TOTAL				<u>\$ 65,573</u>	<u>\$ (1,224)</u>	<u>\$ 64,349</u>

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Summary**  
**Fiscal Year 2006-2007**

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**

<b>Current Positions:</b>					
<b>Job Title</b>		<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
Chief Officer, Human Resources		1.00			\$ 121,298
Program Director - Non Instructional - 12 Month		1.00			100,863
Program Director - Staff Development		0.53			55,515
Confidential District Secretary - 12 Month		1.00			49,168
District Level Secretary - 12 Month		3.00			108,554
District Level Clerk		2.00			50,152
System Support Analyst - 12 Month		1.00			56,216
System Support Analyst II		1.00			43,854
Support Employees Analyst		1.00			48,408
Certification Analyst		1.00			48,408
Retirement Analyst		1.00			48,408
<b>(A) Total Current Staffing</b>		13.53			\$ 730,844

**Section B**

<b>Approved Additions, Deletions and/or Changes Since Last Fiscal Year</b>					
<b>Job Title</b>	<b>Type*</b>	<b># of Positions</b>		<b>Average Cost</b>	<b>Total Cost</b>
Specialist	A	1.00	a		\$ 74,675
Specialist	D	(1.00)	b		(74,675)
District Level Clerk	D	(1.00)	c		(22,454)
District Level Secretary - 12 Month	A	1.00	d		27,712
<b>(B) Total Additions, Deletions and/or Changes</b>		-			\$ 5,258

**Section C**

<b>Department Total (Section A &amp; B)</b>		13.53			\$ 736,102
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- (a) The School Board approved, on June 13, 2005, one (1) Specialist position effective July 1, 2005 as part of the reorganization plan.
- (b) Effective July 1, 2006 one (1) Specialist - Human Resources position eliminated.
- (c) Effective July 1, 2006 one (1) District Level Clerk position eliminated.
- (d) Effective July 1, 2006 one (1) District Level Secretary position established.

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