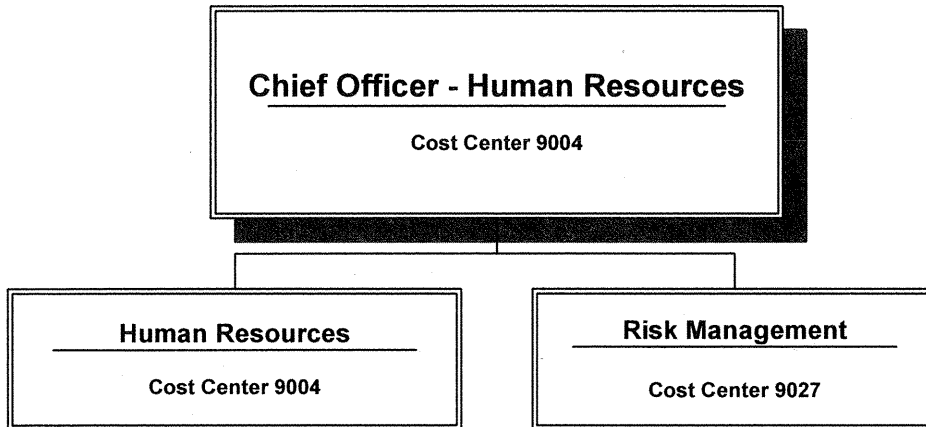


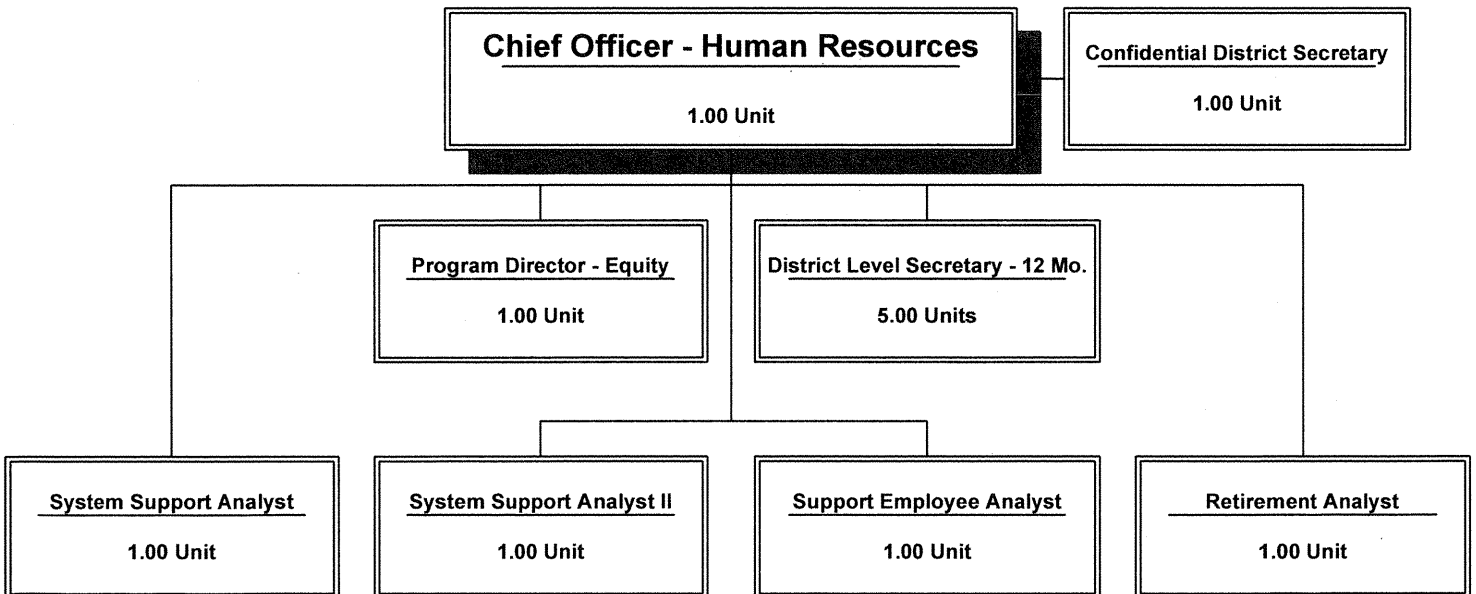
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
*Human Resources*  
**Cost Center: 9004**  
**Fiscal Year 2007-2008**



## Organizational Chart



## Staffing Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2007-2008**

**DEPARTMENT:** Human Resources

**COST CENTER:** 9004

**COST CENTER DESCRIPTION:**

Responsible for the recruitment and screening of job applicants, employee records, retirement, leave, substitute 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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 277,676	\$ 248,935	\$ (28,741)
	Instructional	-	-	-
	Non-Instructional	476,049	519,379	43,330
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>753,725</u>	<u>768,314</u>	<u>14,589</u>
300	<b>Purchased Service</b>	33,300	41,650	8,350
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	5,250	6,750	1,500
600	<b>Capital Outlay</b>	1,500	1,500	-
700	<b>Other Expenses</b>	3,300	3,300	-
900	<b>Transfers/Reserves</b>	3,376	-	(3,376)
	<b>Total Combined Appropriation</b>	<u>\$ 800,451</u>	<u>\$ 821,514</u>	<u>\$ 21,063</u>

<b>STAFFING</b>			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.53	2.00	(0.53)
Instructional	-	-	-
Non-Instructional	11.00	10.00	(1.00)
<b>Total Staff</b>	<u>13.53</u>	<u>12.00</u>	<u>(1.53)</u>

**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 2007-2008

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 Unions	7100	SCHOOL BOARD	3,000		3,000
0510	SUPPLIES Pads, pencils, cassettes, etc., used for negotiations	7100	SCHOOL BOARD	250		250
0730	DUES AND FEES Annual dues for FSLRS plus Chief Negotiator & two (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	1,475	3	1,478
0220	FICA (SOCIAL SECURITY) Overtime	7730	STAFF SERVICES	1,148		1,148
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Assistance Program & consultant fees	7730	STAFF SERVICES	7,500	(3,500)	4,000
Sub-Total (Page 1 Only)				\$ 31,473	\$ (3,497)	\$ 27,976
GRAND TOTAL				\$ 77,699	\$ (6,873)	\$ 70,826

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2007-2008

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	\$ 1,750		\$ 1,750
0331	OUT OF COUNTY TRAVEL FASPA Conference; FSAA Conference; Certification Conference; Teacher Recruitment and Equity Conference, etc.	7730	STAFF SERVICES	5,500		5,500
0355	COMPUTER REPAIRS Maintenance of SEMS equipment & repair of computers for the system	7730	STAFF SERVICES	9,500		9,500
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	4,500		4,500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of employee applications, teacher evaluation handbooks, Newcomer Orientation Handbooks, etc.	7730	STAFF SERVICES	8,000		8,000
0510	SUPPLIES Office supplies for Chief Officer, Program Director, and office staff (12)	7730	STAFF SERVICES	6,500		6,500
0642	EQUIPMENT (UNDER \$1,000) Printer replacements	7730	STAFF SERVICES	1,000		1,000
Sub-Total (Page 2 Only)				\$ 40,650	\$ -	\$ 40,650
GRAND TOTAL				\$ 77,699	\$ (6,873)	\$ 70,826



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2007-2008**

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>				
Job Title	# of Positions	Average Cost	Total Cost	
Chief Officer, Human Resources	1.00		\$	135,667
Program Director - Non Instructional - 12 Month	1.00			113,268
District Level Secretary - 12 Month	4.00			158,617
Confidential District Secretary - 12 Month	1.00			55,398
System Support Analyst - 12 Month	1.00			63,970
System Support Analyst II	1.00			50,035
Support Employees Analyst	1.00			71,277
Certification Analyst	1.00			71,277
Retirement Analyst	1.00			53,960
District Level Clerk	1.00			32,201
Program Director - Staff Development	0.53			62,846
<b>(A) Total Current Staffing</b>	<b>13.53</b>		<b>\$</b>	<b>868,516</b>

**Section B**

<b>Approved Additions, Deletions and/or Changes Since Last Fiscal Year</b>				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	T	(1.00)	a	(31,381)
District Level Clerk	D	(1.00)	b	(32,201)
District Level Secretary - 12 Month	A	1.00	b	43,462
Program Director - Staff Development	D	(0.53)	c	(62,846)
Certification Analyst	T	(1.00)	d	(71,277)
District Level Secretary - 12 Month	T	1.00	d	36,415
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>(1.53)</b>		<b>\$ (117,828)</b>

**Section C**

<b>Department Total (Section A &amp; B)</b>	<b>12.00</b>		<b>\$</b>	<b>750,688</b>
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- (a) Effective July 1, 2007, transfer one (1) District Level Secretary - 12 month from cost center 9004 - Human Resources to Project 6005 - Fingerprinting Operating.
- (b) Effective July 1, 2007, one (1) District Level Clerk reclassified to District Level Secretary - 12 Month.
- (c) Effective June 30, 2007, eliminate one (1) Program Director (.53) position.
- (d) Effective May 9, 2007, transfer one (1) Certification Analyst from Human Resources - Cost Center 9004 to Staff Development - Cost Center 9020 and replace Certification Analyst position with one (1) District Level Secretary - 12 Month from Staff Development - Cost Center 9020 - Project 8405 - Title II to Human Resources - Cost Center 9004.

**\*Note:**

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