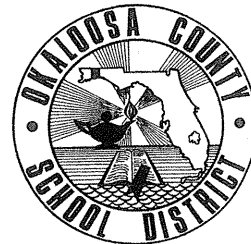
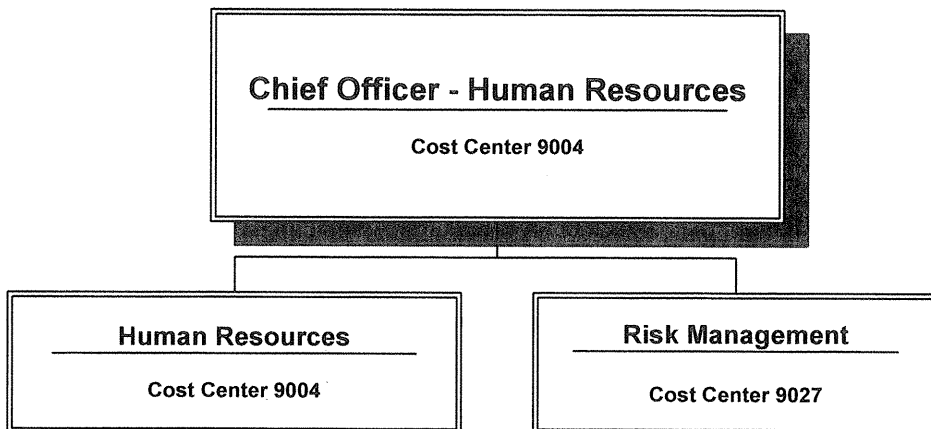


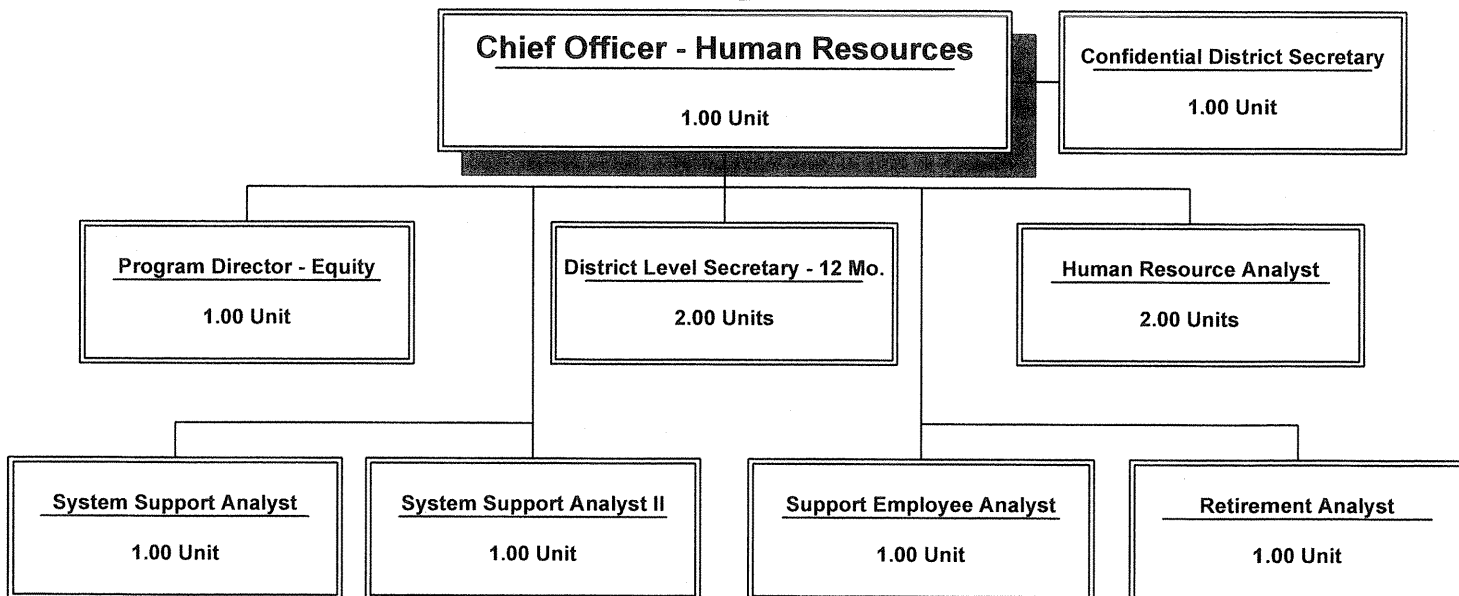
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Human Resources
Cost Center: 9004
Fiscal Year 2008-2009



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

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:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2007-2008 Appropriation</u>	<u>2008-2009 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 248,935	\$ 258,235	\$ 9,300
	Instructional	-	-	-
	Non-Instructional	519,379	494,713	(24,666)
	Subtotal - Salaries & Benefits	<u>768,314</u>	<u>752,948</u>	<u>(15,366)</u>
300	Purchased Service	41,650	38,800	(2,850)
400	Energy Services	-	-	-
500	Materials & Supplies	6,750	7,500	750
600	Capital Outlay	1,500	1,950	450
700	Other Expenses	3,300	3,500	200
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 821,514</u>	<u>\$ 804,698</u>	<u>\$ (16,816)</u>

STAFFING			
	<u>2007-2008 Recommendation</u>	<u>2008-2009 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	10.00	9.00	(1.00)
Total Staff	<u>12.00</u>	<u>11.00</u>	<u>(1.00)</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 2008-2009

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of contracts and addendums to hand out	7100	SCHOOL BOARD	\$ 1,500		\$ 1,500
0730	DUES AND FEES Annual dues for FSLRS plus Chief Negotiator & two (2) team members	7100	SCHOOL BOARD	3,100		3,100
0130	SALARY - OVERTIME Signing up/paperwork for new employees	7730	STAFF SERVICES	5,000		5,000
0210	FLORIDA RETIREMENT SYSTEM Overtime	7730	STAFF SERVICES	900	(407)	493
0220	FICA (SOCIAL SECURITY) Overtime	7730	STAFF SERVICES	250	133	383
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Assistance Program for all employees	7730	STAFF SERVICES	4,000		4,000
0330	IN COUNTY TRAVEL Program Director, Retirement Analyst, and others traveling to and from schools throughout the District	7730	STAFF SERVICES	2,000		2,000
0331	OUT OF COUNTY TRAVEL FASPA Conference, FSAA Conference, Certification Conferences (Spring & Fall); Teacher Recruitment & Equity Conferences	7730	STAFF SERVICES	5,500		5,500
Sub-Total (Page 1 Only)				\$ 22,250	\$ (274)	\$ 21,976
GRAND TOTAL				\$ 57,900	\$ (274)	\$ 57,626

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

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
0355	COMPUTER REPAIRS Maintenance of SFE equipment and repair of computers related to the system	7730	STAFF SERVICES	\$ 9,000		\$ 9,000
0360	LEASE AND RENTAL AGREEMENTS Xerox copier annual contract	7730	STAFF SERVICES	3,500		3,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for all outgoing mail to employees, etc.	7730	STAFF SERVICES	4,300		4,300
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of teacher evaluation handbooks, newcomer's orientation handbooks, administrative applications, interview packets, evaluation packets, etc.	7730	STAFF SERVICES	9,000		9,000
0510	SUPPLIES Office supplies, etc. for Chief Officer, Program Director and nine (9) office staff members (to include small table for Equity office)	7730	STAFF SERVICES	7,500		7,500
0642	EQUIPMENT (UNDER \$1,000) Replacement printers	7730	STAFF SERVICES	1,200		1,200
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrading of SFE system when needed	7730	STAFF SERVICES	750		750
0730	DUES AND FEES FASPA dues for Chief Officer, Human Resource Analyst, and Secretary	7730	STAFF SERVICES	400		400
Sub-Total (Page 2 Only)				\$ 35,650	\$ -	\$ 35,650
GRAND TOTAL				\$ 57,900	\$ (274)	\$ 57,626

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2008-2009

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 - 12 Month	1.00		\$ 140,736
Confidential District Secretary - 12 Month	1.00		58,060
District Level Secretary - 12 Month	5.00		194,846
Program Director - Non-Instructional - 12 Month	1.00		117,499
Retirement Analyst - 12 Month	1.00		56,580
Support Employee Analyst - 12 Month	1.00		74,494
System Support Analyst - 12 Month	1.00		68,043
System Support Analyst II - 12 Month	1.00		56,580
(A) Total Current Staffing	12.00		\$ 766,838

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		\$ (44,631)
District Level Secretary - 12 Month	C	(1.00)	b		(38,365)
District Level Secretary - 12 Month	D	(1.00)	c		(33,808)
Human Resource Analyst - 12 Month	C	1.00	a		53,133
Human Resource Analyst - 12 Month	C	1.00	b		43,905
(B) Total Additions, Deletions and/or Changes		(1.00)			\$ (19,766)

Section C

Department Total (Section A & B)	11.00			\$ 747,072
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- (a) Per School Board approval on November 13, 2007, reclassified one (1.0) District Level Secretary - 12 Month to one (1.0) Human Resource Analyst - 12 Month position, effective July 1, 2007.
- (b) Reclassified one (1.0) District Level Secretary - 12 Month to Human Resource Analyst - 12 Month position, effective July 1, 2007.
- (c) Delete one (1.0) District Level Secretary - 12 Month position, effective July 1, 2008.

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