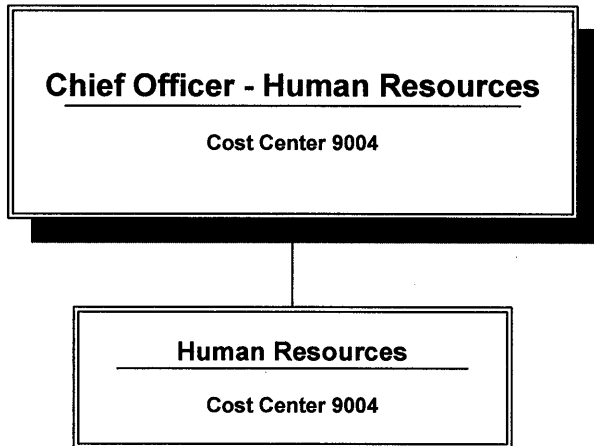
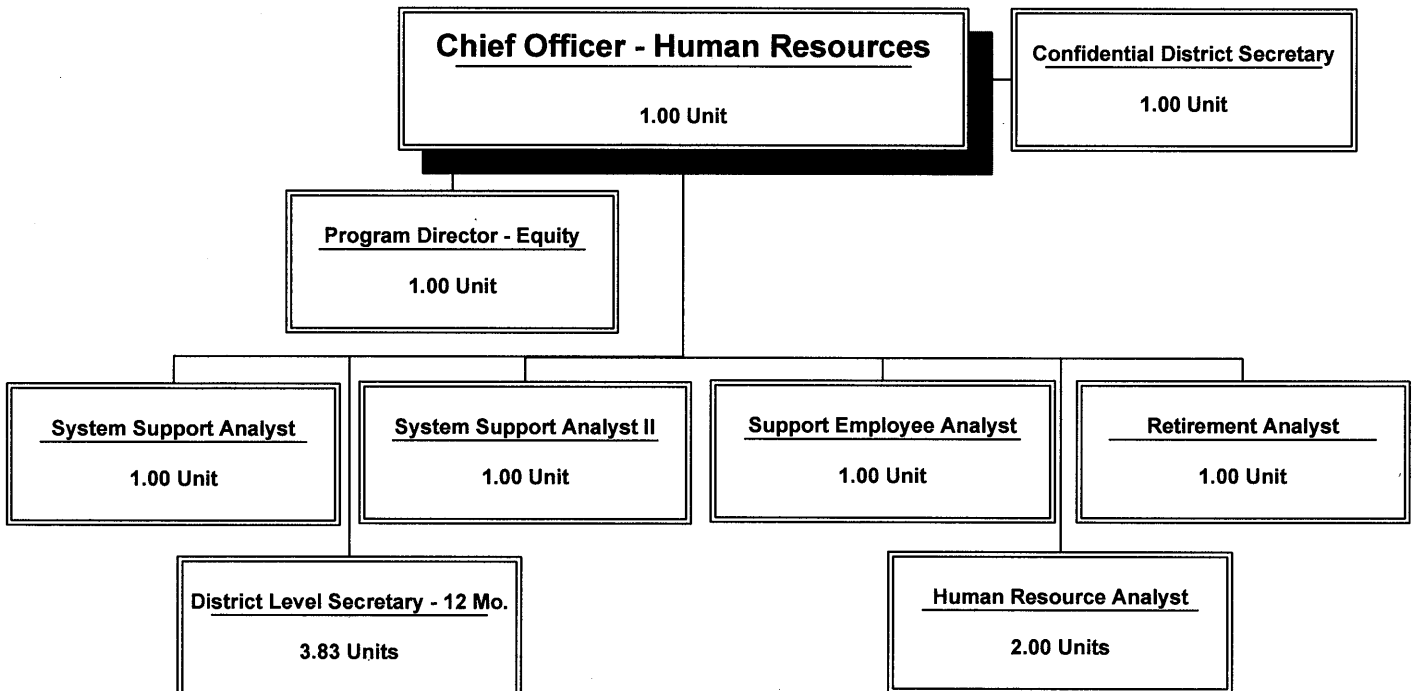


Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2009-2010**

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				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 258,235	\$ 259,131	\$ 896
	Instructional	-	-	-
	Non-Instructional	494,713	582,974	88,261
	Subtotal - Salaries & Benefits	<u>752,948</u>	<u>842,105</u>	<u>89,157</u>
300	Purchased Service	38,800	35,385	(3,415)
400	Energy Services	-	-	-
500	Materials & Supplies	7,500	7,879	379
600	Capital Outlay	1,950	2,434	484
700	Other Expenses	3,500	6,742	3,242
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 804,698</u>	<u>\$ 894,545</u>	<u>\$ 89,847</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Instructional	-	-	-
Non-Instructional	9.00	10.83	1.83
Total Staff	<u>11.00</u>	<u>12.83</u>	<u>1.83</u>

OTHER INFORMATION:

The Chief Officer - Human Resources is the approving authority for this cost center. Increase in Appropriations and Staffing partially due to combining Fingerprinting - Operating - Project 6005.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

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 master contracts and addendums	7100	SCHOOL BOARD	\$ 1,500		\$ 1,500
0730	DUES AND FEES Annual dues for FSLRS plus Chief Negotiator & two team members	7100	SCHOOL BOARD	3,100		3,100
0130	SALARY - OVERTIME Signing up/paperwork for new employees Processing paperwork for new applicants Balancing positions/recommendations	7730	STAFF SERVICES	7,500		7,500
0210	FLORIDA RETIREMENT SYSTEM Overtime	7730	STAFF SERVICES	8,391	(7,652)	739
0220	FICA (SOCIAL SECURITY) Overtime	7730	STAFF SERVICES	5,791	(5,170)	621
0231	GROUP INSURANCE - HEALTH & HOSPITAL	7730	STAFF SERVICES	11,035	(11,035)	-
0232	GROUP INSURANCE - LIFE	7730	STAFF SERVICES	50	(50)	-
0233	GROUP INSURANCE - DENTAL	7730	STAFF SERVICES	630	(630)	-
Sub-Total (Page 1 Only)				\$ 37,997	\$ (24,537)	\$ 13,460
GRAND TOTAL				\$ 166,662	\$ (105,362)	\$ 61,300

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

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
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Assistance Program for all employess	7730	STAFF SERVICES	\$ 5,795		\$ 5,795
0330	IN COUNTY TRAVEL Chief Officer, Program Director, Retirement Analyst and others traveling to and from school throughout the District.	7730	STAFF SERVICES	7,015		7,015
0331	OUT OF COUNTY TRAVEL FASPA Conference, FSAA Conference, Certification Conference, Teacher Recruitment & Equity Conference	7730	STAFF SERVICES	5,500		5,500
0350	REPAIR AND MAINTENANCE Repair and maintenace to badge machine and fingerprint machine	7730	STAFF SERVICES	75		75
0360	LEASE AND RENTAL AGREEMENTS Xerox copier annual contract office staff members Badge machine and fingerprint machine	7730	STAFF SERVICES	3,500		3,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for all outgoing mail to employees, etc.	7730	STAFF SERVICES	4,000		4,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of evaluation packets, hiring packets, retirement packets, etc.	7730	STAFF SERVICES	8,000		8,000
0510	SUPPLIES Office supplies etc. for Chief Officer, Program Directors, and office staff members. Badge machine and fingerprint machine	7730	STAFF SERVICES	7,879		7,879
Sub-Total (Page 2 Only)				\$ 41,764	\$ -	\$ 41,764
GRAND TOTAL				\$ 166,662	\$ (105,362)	\$ 61,300

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

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
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000)	7730	STAFF SERVICES	\$ 299	\$ (299)	\$ -
0642	EQUIPMENT (UNDER \$1,000) Replacement printers Lighting for badge machine; other equipment for badge machine	7730	STAFF SERVICES	1,290	299	1,589
0644	COMPUTER HARDWARE (UNDER \$1,000)	7730	STAFF SERVICES	50		50
0681	FIRE/SPRINKLER/ELECT/WATER SYST.	7730	STAFF SERVICES	30		30
0691	SOFTWARE - CAPITALIZED (OVER \$1,000)	7730	STAFF SERVICES	85		85
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Adobe PDF license	7730	STAFF SERVICES	500		500
0693	SOFTWARE SUBSCRIPTIONS Papervision - view scanned files on disks	7730	STAFF SERVICES	180		180
0730	DUES AND FEES FASPA dues for Chief Officer, Human Resource Analyst and Secretary	7730	STAFF SERVICES	10,797	(10,397)	400
Sub-Total (Page 3 Only)				\$ 13,231	\$ (10,397)	\$ 2,834
GRAND TOTAL				\$ 166,662	\$ (105,362)	\$ 61,300

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

MIS 3390

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

Section A

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer, Human Resources - 12 Month	1.00		\$ 141,069
Confidential District Secretary - 12 Month	1.00		59,211
District Level Secretary - 12 Month	2.00		81,720
Human Resource Analyst - 12 Month	2.00		84,356
Program Director - Equity - 12 Month	1.00		118,062
Retirement Analyst - 12 Month	1.00		57,773
Support Employee Analyst - 12 Month	1.00		75,962
System Support Analyst - 12 Month	1.00		69,504
System Support Analyst II - 12 Month	1.00		57,773
(A) Total Positions Approved For FY 2008-2009	11.00		\$ 745,430

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Clerk - 12 Month	A	0.60	a		\$ 21,383
District Level Clerk - 12 Month	D	(0.60)	b		(21,383)
District Level Secretary - 12 Month	T	2.00	c		95,368
District Level Secretary - 12 Month	D	(0.17)	d		(7,553)
(B) Total Additions, Deletions and/or Changes		1.83			\$ 87,815

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer, Human Resources - 12 Month	1.00		\$ 141,069
Confidential District Secretary - 12 Month	1.00		59,211
District Level Secretary - 12 Month	3.83		169,535
Human Resource Analyst - 12 Month	2.00		84,356
Program Director - Equity - 12 Month	1.00		118,062
Retirement Analyst - 12 Month	1.00		57,773
Support Employee Analyst - 12 Month	1.00		75,962
System Support Analyst - 12 Month	1.00		69,504
System Support Analyst II - 12 Month	1.00		57,773
(C) Total Positions Submitted for Approval FY 2009-2010	12.83		\$ 833,245

- (a) Added sixty percent (60%) District Level Clerk - 12 Month per memo dated February 25, 2009.
- (b) Delete sixty percent (60%) District Level Clerk - 12 Month, effective July 1, 2009.
- (c) Transfer two (2.0) District Level Secretary - 12 month positions from Fingerprinting - Operating - Project 6005, effective July 1, 2009.
- (d) Delete seventeen percent (17%) District Level Secretary - 12 Month position upon incumbent's retirement on April 30, 2010. The remaining eighty-three percent (83%) of the position will be deleted effective July 1, 2010.

***Note:**

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