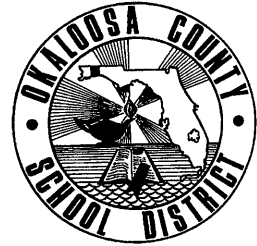
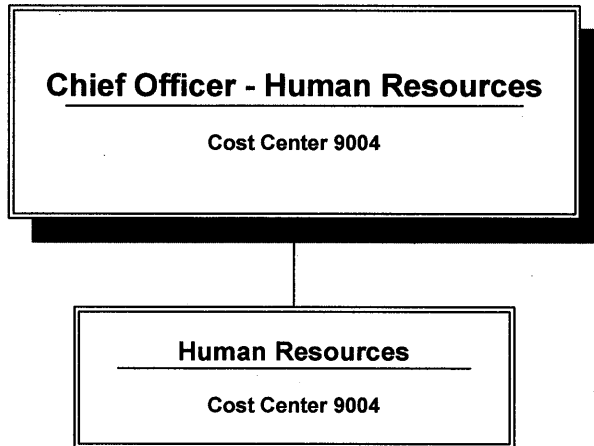


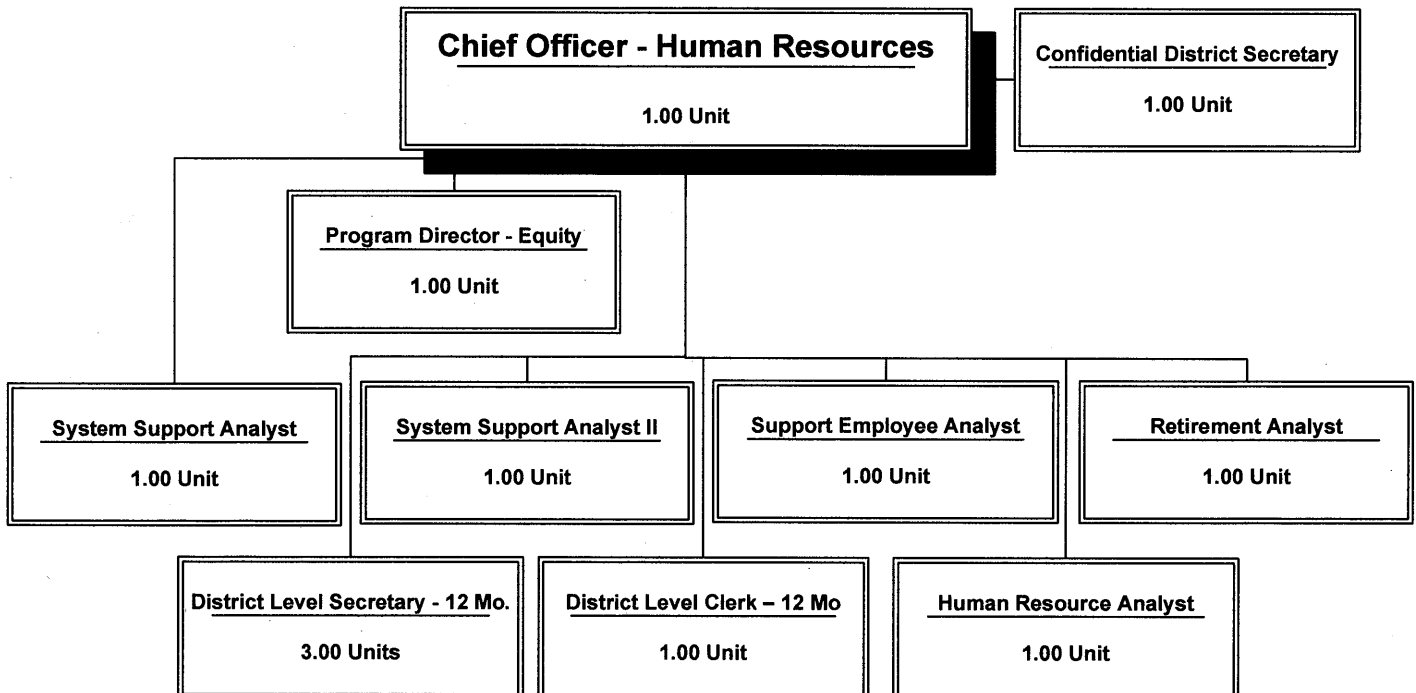
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Human Resources
Cost Center: 9004
Fiscal Year 2010-2011



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 259,131	\$ 263,259	\$ 4,128
	Educational Support	582,974	535,154	(47,820)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>842,105</u>	<u>798,413</u>	<u>(43,692)</u>
300	Purchased Service	35,385	31,893	(3,492)
400	Energy Services	-	-	-
500	Materials & Supplies	7,879	14,635	6,756
600	Capital Outlay	2,434	2,260	(174)
700	Other Expenses	6,742	6,742	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 894,545</u>	<u>\$ 853,943</u>	<u>\$ (40,602)</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	10.83	10.00	(0.83)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>12.83</u>	<u>12.00</u>	<u>(0.83)</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 2010-2011

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, teacher evaluation handbooks	7100	SCHOOL BOARD	\$ 3,548		\$ 3,548
0730	DUES AND FEES Annual dues for FSLRS plus chief negotiator and two team members	7100	SCHOOL BOARD	3,100		3,100
0130	SALARY - OVERTIME Signing up/paperwork for new employees; processing paperwork for new applicants; and balancing positions/recommendations	7730	STAFF SERVICES	7,500	(3,500)	4,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7730	STAFF SERVICES	739	(305)	434
0220	FICA (SOCIAL SECURITY) FICA for overtime, temporary employees and cellular telephone stipend	7730	STAFF SERVICES	574	(165)	409
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Assistance Program for all employees	7730	STAFF SERVICES	5,795		5,795
0330	IN COUNTY TRAVEL Chief Officer, Program Director, Retirement Analyst and others traveling to and from schools throughout the District	7730	STAFF SERVICES	6,515	(2,015)	4,500
0331	OUT OF COUNTY TRAVEL FASPA Conference, FSAA Conference, Certification Training & Conference, Teacher Recruitment and Equity Conference	7730	STAFF SERVICES	4,943		4,943
Sub-Total (Page 1 Only)				\$ 32,714	\$ (5,985)	\$ 26,729
GRAND TOTAL				\$ 71,358	\$ (10,985)	\$ 60,373

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0350	REPAIR AND MAINTENANCE Repair and maintenance of badge machine and fingerprint machine	7730	STAFF SERVICES	\$ 75		\$ 75
0360	LEASE AND RENTAL AGREEMENTS Xerox copier annual contract, badge machine and fingerprint machine	7730	STAFF SERVICES	3,500		3,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for all outgoing mail to employees, lawyers, applicants, etc.	7730	STAFF SERVICES	4,000	(1,000)	3,000
0375	CELLULAR TELEPHONE District cellular telephone stipend for Equity Program Director	7730	STAFF SERVICES	732		732
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of evaluation packets, hiring packets, retirement packets, etc.	7730	STAFF SERVICES	5,800		5,800
0510	SUPPLIES Office supplies, badge machine and fingerprint machine supplies, and paper for copies of personnel files	7730	STAFF SERVICES	18,635	(4,000)	14,635
0642	EQUIPMENT (UNDER \$1,000) Replace printers, monitors, lights for badge machine, and other equipment for badge machine	7730	STAFF SERVICES	1,500		1,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware as needed	7730	STAFF SERVICES	50		50
Sub-Total (Page 2 Only)				\$ 34,292	\$ (5,000)	\$ 29,292
GRAND TOTAL				\$ 71,358	\$ (10,985)	\$ 60,373

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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
0681	FIRE/SPRINKLER/ELECT/WATER SYST. Repairs and/or inspections as needed	7730	STAFF SERVICES	\$ 30		\$ 30
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 and Human Resource Analyst	7730	STAFF SERVICES	400		400
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary personnel as needed	7730	STAFF SERVICES	3,242		3,242
Sub-Total (Page 3 Only)				\$ 4,352	\$ -	\$ 4,352
GRAND TOTAL				\$ 71,358	\$ (10,985)	\$ 60,373

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

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

Positions Approved for Fiscal Year 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer, Human Resources - 12 Month	1.00		\$ 143,231
Confidential District Secretary - 12 Month	1.00		61,757
District Level Secretary - 12 Month	3.83		174,899
Human Resource Analyst - 12 Month	2.00		86,367
Program Director - Equity - 12 Month	1.00		120,028
Retirement Analyst - 12 Month	1.00		52,357
Support Employee Analyst - 12 Month	1.00		70,701
System Support Analyst - 12 Month	1.00		76,020
System Support Analyst II - 12 Month	1.00		59,226
(A) Total Positions Approved For FY 2009-2010	12.83		\$ 844,586

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Human Resource Analyst - 12 Month	D	(1.00)	a	\$ (45,902)
District Level Clerk - 12 Month	A	1.00	b	35,008
District Level Secretary - 12 Month	D	(0.83)	c	(40,122)
(B) Total Requested Additions, Deletions, Changes		(0.83)		\$ (51,016)

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer, Human Resources - 12 Month	1.00		\$ 143,231
Confidential District Secretary - 12 Month	1.00		61,757
District Level Clerk - 12 Month	1.00		35,008
District Level Secretary - 12 Month	3.00		134,777
Human Resource Analyst - 12 Month	1.00		40,465
Program Director - Equity - 12 Month	1.00		120,028
Retirement Analyst - 12 Month	1.00		52,357
Support Employee Analyst - 12 Month	1.00		70,701
System Support Analyst - 12 Month	1.00		76,020
System Support Analyst II - 12 Month	1.00		59,226
(C) Total Positions Submitted for Approval FY 2010-2011	12.00		\$ 793,570

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

- (a) Delete 1.00 Human Resource Analyst - 12 Month effective July 1, 2010.
- (b) Add 1.00 District Level Clerk - 12 Month effective July 1, 2010.
- (c) Delete 0.83 District Level Secretary - 12 Month effective July 1, 2010.