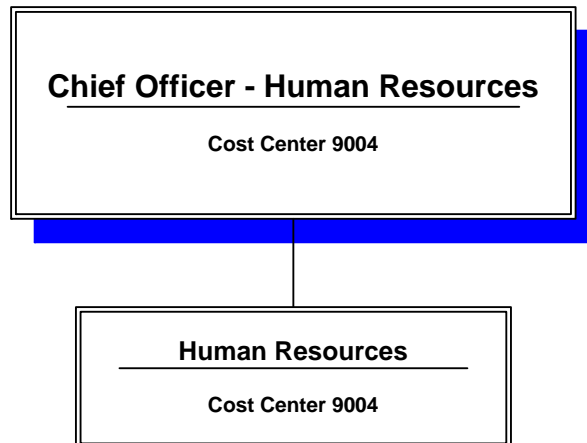


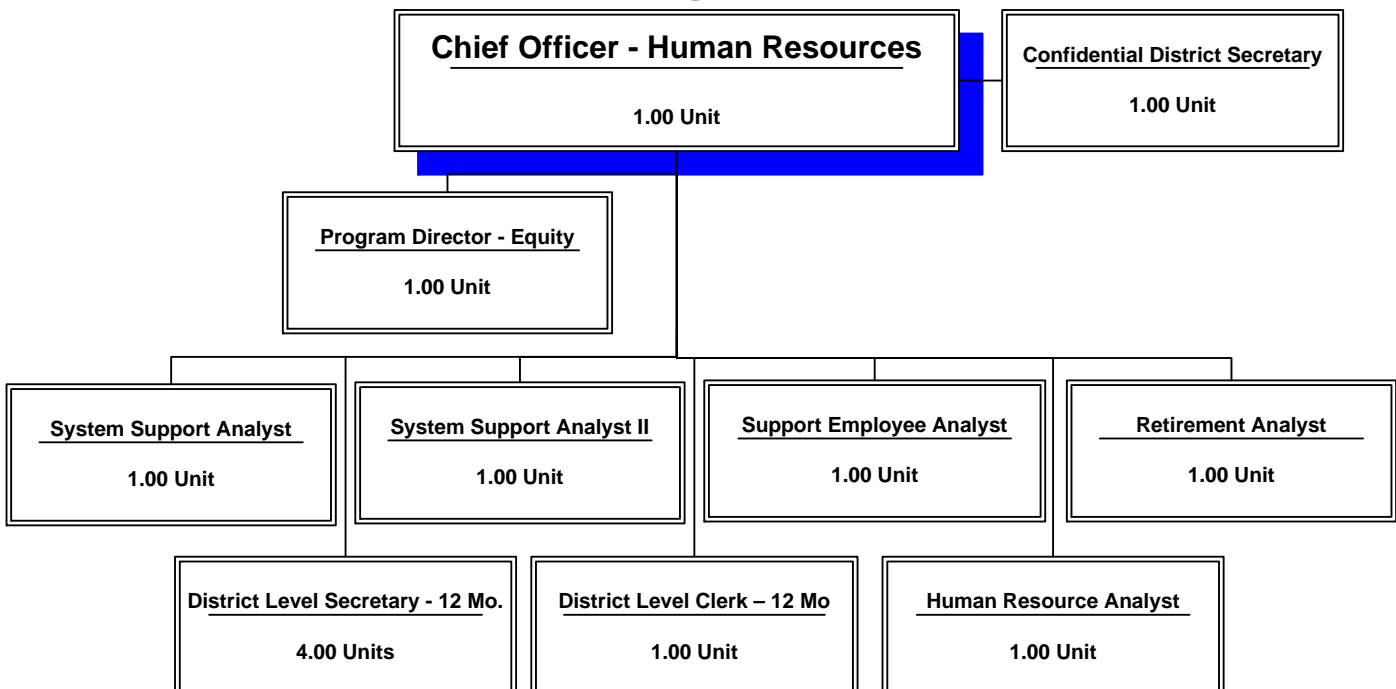
SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Human Resources
Cost Center: 9004
Fiscal Year 2012-2013



Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2012-2013**

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 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 252,107	\$ 252,484	\$ 377
	Educational Support	550,275	547,388	(2,887)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	802,382	799,872	(2,510)
300	Purchased Service	31,405	29,605	(1,800)
400	Energy Services	-	-	-
500	Materials & Supplies	12,000	12,000	-
600	Capital Outlay	4,260	15,255	10,995
700	Other Expenses	6,742	6,742	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 856,789	\$ 863,474	\$ 6,685

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	11.00	11.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	13.00	13.00	-

OTHER INFORMATION:

The Chief Officer - Human Resources is the approving authority for this cost center.

Note:

1. The software subscription for SFE (automated substitute teacher system) was paid from Certification - Project 2088 in fiscal year 2011-2012.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0130	SALARY - OVERTIME Signing up/paperwork for new employees; processing paperwork for new applicants; balancing positions/recommendations; Race To Top booklet; preparation of files for lawyers; etc	7730	STAFF SERVICES	\$ 4,000		\$ 4,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7730	STAFF SERVICES	208		208
0220	FICA (SOCIAL SECURITY) FICA for overtime, temporary employees and cellular telephone stipend	7730	STAFF SERVICES	400	9	409
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Assistance Program for all employees	7730	STAFF SERVICES	6,750		6,750
0330	IN COUNTY TRAVEL Chief Officer, Program Director, Retirement Analyst and others traveling to and from schools throughout the District	7730	STAFF SERVICES	3,500		3,500
0331	OUT OF COUNTY TRAVEL FASPA Conference, FSAA Conference, Certification Training & Conference Teacher Recruitment and Equity Conference	7730	STAFF SERVICES	4,500		4,500
0350	REPAIR AND MAINTENANCE Repair and maintenance of badge machine and fingerprinting machine	7730	STAFF SERVICES	75		75
0360	LEASE AND RENTAL AGREEMENTS Annual contracts for Xerox copier	7730	STAFF SERVICES	2,500		2,500
Sub-Total (Page 1 Only)				\$ 21,933	\$ 9	\$ 21,942
GRAND TOTAL				\$ 68,210	\$ 9	\$ 68,219

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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
0370	POSTAGE/SHIPPING/TELEGRAM Postage for all outgoing mail to employees, lawyers, applicants, etc.	7730	STAFF SERVICES	\$ 3,000		\$ 3,000
0375	CELLULAR TELEPHONE Cellular telephone stipend for Equity Program Director	7730	STAFF SERVICES	732		732
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of master contracts and addendums for teacher and ed support, special area evaluation handbooks	7100	SCHOOL BOARD	3,548		3,548
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of evaluation packets, hiring packets, retirement packets, etc.	7730	STAFF SERVICES	5,000		5,000
0510	SUPPLIES Office supplies, badge machine and fingerprinting machine supplies, and paper for copies of personnel files	7730	STAFF SERVICES	12,000		12,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Replace shredder and other equipment as needed	7730	STAFF SERVICES	1,500		1,500
0642	EQUIPMENT (UNDER \$1,000) Replace printers, monitors, lights for badge machine, other equipment for badge machine	7730	STAFF SERVICES	975		975
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware as needed	7730	STAFF SERVICES	850		850
Sub-Total (Page 2 Only)				\$ 27,605	\$ -	\$ 27,605
GRAND TOTAL				\$ 68,210	\$ 9	\$ 68,219

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2012-2013

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 personnel files on disks and SFE (automated substitute teacher system)	7730	STAFF SERVICES	11,400		11,400
0730	DUES AND FEES Annual dues for FSLRS plus chief negotiator and two team members	7100	SCHOOL BOARD	3,100		3,100
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)			\$ 18,672	\$ -	\$ 18,672
	GRAND TOTAL			\$ 68,210	\$ 9	\$ 68,219

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2012-2013

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 2011-2012:				
Job Title	# of Positions	Average Cost	Total Cost	
Chief Officer, Human Resources - 12 Month	1.00		\$	137,260
Confidential District Secretary - 12 Month	1.00			59,684
District Level Clerk - 12 Month	1.00			31,184
District Level Secretary - 12 Month	4.00			162,164
Human Resource Analyst - 12 Month	1.00			39,929
Program Director - Equity - 12 Month	1.00			115,168
Retirement Analyst - 12 Month	1.00			49,881
Support Employee Analyst - 12 Month	1.00			67,247
System Support Analyst - 12 Month	1.00			75,102
System Support Analyst II- 12 Month	1.00			57,636
(A) Total Positions Approved For FY 2011-2012	13.00		\$	795,255

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012				
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 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013				
Job Title	# of Positions	Average Cost	Total Cost	
Chief Officer, Human Resources - 12 Month	1.00		\$	137,260
Confidential District Secretary - 12 Month	1.00			59,684
District Level Clerk - 12 Month	1.00			31,184
District Level Secretary - 12 Month	4.00			162,164
Human Resource Analyst - 12 Month	1.00			39,929
Program Director - Equity - 12 Month	1.00			115,168
Retirement Analyst - 12 Month	1.00			49,881
Support Employee Analyst - 12 Month	1.00			67,247
System Support Analyst - 12 Month	1.00			75,102
System Support Analyst II- 12 Month	1.00			57,636
(C) Total Positions Submitted for Approval FY 2012-2013	13.00		\$	795,255

*Note:

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