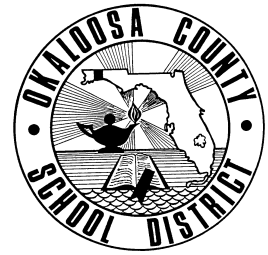
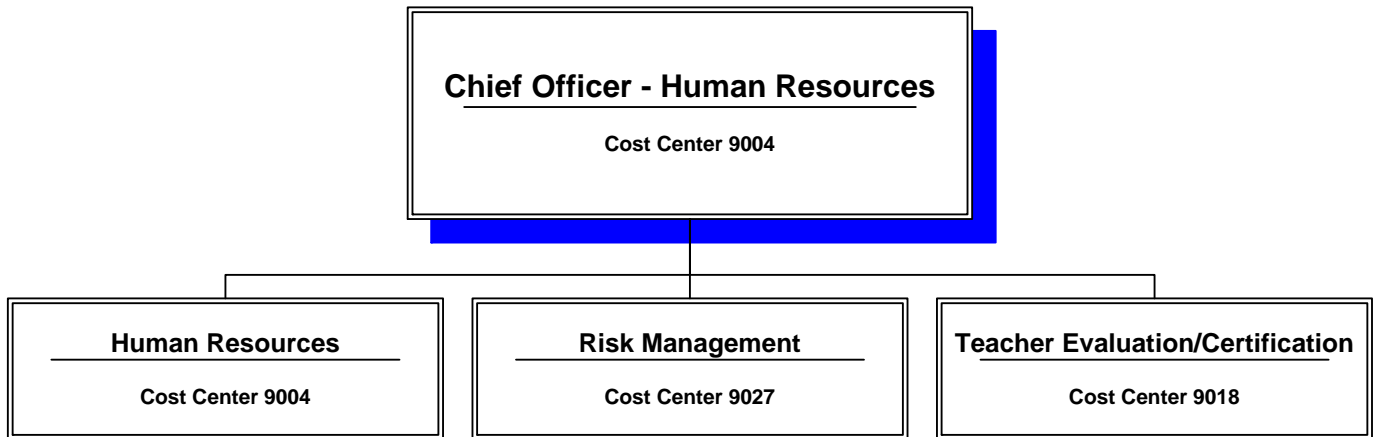


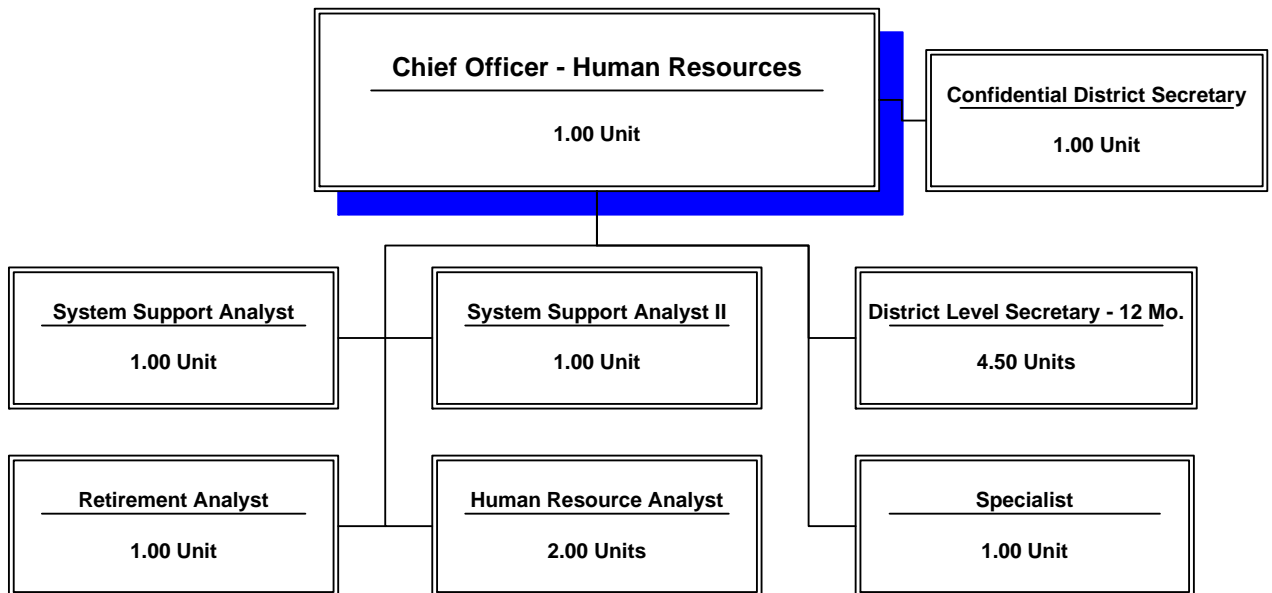
**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Organizational/Staffing Chart(s)**  
*Human Resources*  
**Cost Center: 9004**  
**Fiscal Year 2013-2014**



## Organizational Chart



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**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, personnel complaint investigations, and union negotiations.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 252,484	\$ 219,638	\$ (32,846)
	Educational Support	547,388	540,832	(6,556)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	799,872	760,470	(39,402)
300	Purchased Service	29,605	24,307	(5,298)
400	Energy Services	-	-	-
500	Materials & Supplies	12,000	8,000	(4,000)
600	Capital Outlay	15,255	17,505	2,250
700	Other Expenses	6,742	6,700	(42)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 863,474	\$ 816,982	\$ (46,492)

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.00	-
Educational Support	11.00	10.50	(0.50)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	13.00	12.50	(0.50)

**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 2013-2014

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	240	35	275
0220	FICA (SOCIAL SECURITY) FICA for overtime, temporary employees, and cellular telephone stipend	7730	STAFF SERVICES	267	141	408
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Assistance Program for all employees	7730	STAFF SERVICES	6,750	(1,250)	5,500
0330	IN COUNTY TRAVEL Chief Officer, Retirement Analyst, and others traveling to and from schools throughout the District	7730	STAFF SERVICES	5,000	(2,000)	3,000
0331	OUT OF COUNTY TRAVEL FASPA Conference, FSAA Conference, Certification Training & Conference, FEN Conference, and Teacher Recruitment	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)				\$ 23,332	\$ (3,074)	\$ 20,258
GRAND TOTAL				\$ 70,269	\$ (9,074)	\$ 61,195

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

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	\$ 2,000		\$ 2,000
0375	CELLULAR TELEPHONE Cellular telephone stipend for Human Resources Specialist	7730	STAFF SERVICES	732		732
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of master contracts and addendums for teachers and ed support personnel	7100	SCHOOL BOARD	3,000		3,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of evaluation packets, hiring packets, substitute packets retirement packets, etc.	7730	STAFF SERVICES	5,000	(2,000)	3,000
0510	SUPPLIES Office supplies, badge machine and fingerprinting machine supplies, and paper for copies of personnel files	7730	STAFF SERVICES	12,000	(4,000)	8,000
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, and other equipment for badge machine	7730	STAFF SERVICES	975		975
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware as needed	7730	STAFF SERVICES	3,500		3,500
Sub-Total (Page 2 Only)				\$ 28,707	\$ (6,000)	\$ 22,707
GRAND TOTAL				\$ 70,269	\$ (9,074)	\$ 61,195

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

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	11,000		11,000
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	3,200		3,200
	Sub-Total (Page 3 Only)			\$ 18,230	\$ -	\$ 18,230
	GRAND TOTAL			\$ 70,269	\$ (9,074)	\$ 61,195

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer, Human Resources - 12 Month	1.00		\$ 144,112
Confidential District Secretary - 12 Month	1.00		62,928
District Level Clerk - 12 Month	1.00		32,282
District Level Secretary - 12 Month	4.00		179,850
Human Resource Analyst - 12 Month	1.00		41,465
Program Director - Equity - 12 Month	1.00		120,591
Retirement Analyst - 12 Month	1.00		51,579
Support Employee Analyst - 12 Month	1.00		69,746
System Support Analyst - 12 Month	1.00		77,989
System Support Analyst II - 12 Month	1.00		59,822
<b>(A) Total Positions Approved For FY 2012-2013</b>	<b>13.00</b>		<b>\$ 840,364</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director - Equity - 12 Month	T	(1.00)	a		\$ (120,591)
District Level Clerk - 12 Month	D	(1.00)	b		(32,282)
District Level Secretary - 12 Month	A	0.50	c		17,715
Specialist	A	1.00	d		75,470
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(0.50)</b>			<b>\$ (59,688)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Human Resource Analyst - 12 Month	A	1.00	e		\$ 44,857
Support Employee Analyst - 12 Month	D	(1.00)	f		(69,746)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>			<b>\$ (24,889)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer, Human Resources - 12 Month	1.00		\$ 144,112
Confidential District Secretary - 12 Month	1.00		62,928
District Level Secretary - 12 Month	4.50		197,565
Human Resource Analyst - 12 Month	2.00		86,322
Retirement Analyst - 12 Month	1.00		51,579
Specialist - 12 Month	1.00		75,470
System Support Analyst - 12 Month	1.00		77,989
System Support Analyst II - 12 Month	1.00		59,822
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>	<b>12.50</b>		<b>\$ 755,787</b>

**\*Note:**

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

- (a) Transferred 1.00 Program Director - Equity - 12 Month to Center 9104 - Equity effective December 11, 2012, per District Organization Plan approved December 10, 2012.
- (b) Deleted 1.00 District Level Clerk - 12 Month effective July 1, 2012, per District Organization Plan approved December 10, 2012.
- (c) Added 0.50 District Level Secretary - 12 Month effective January 28, 2013.
- (d) Added 1.00 Specialist - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2012.
- (e) Add 1.00 Human Resource Analyst - 12 Month effective May 6, 2013.
- (f) Delete 1.00 Support Employee Analyst - 12 Month effective July 1, 2013.