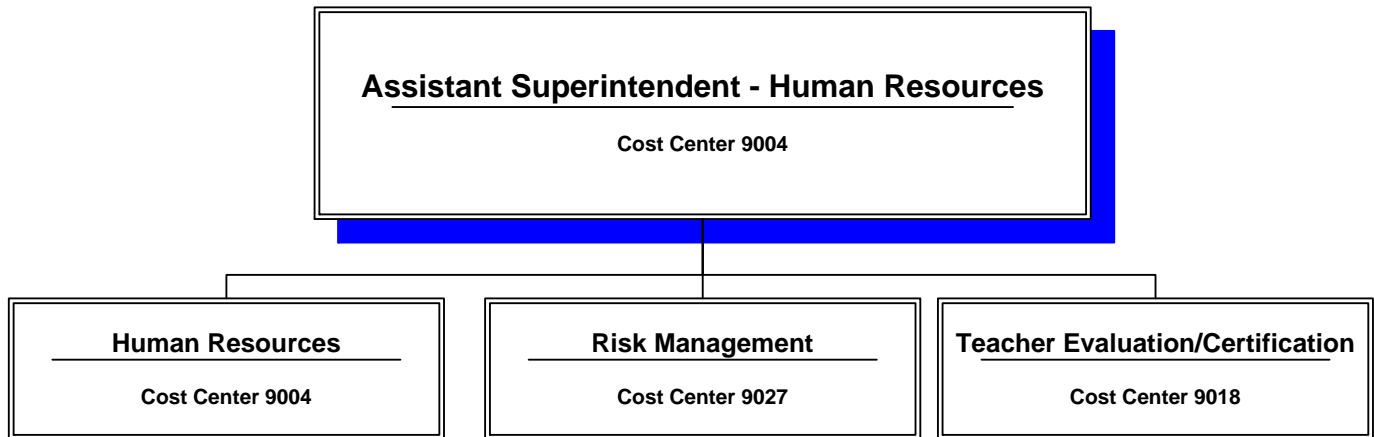
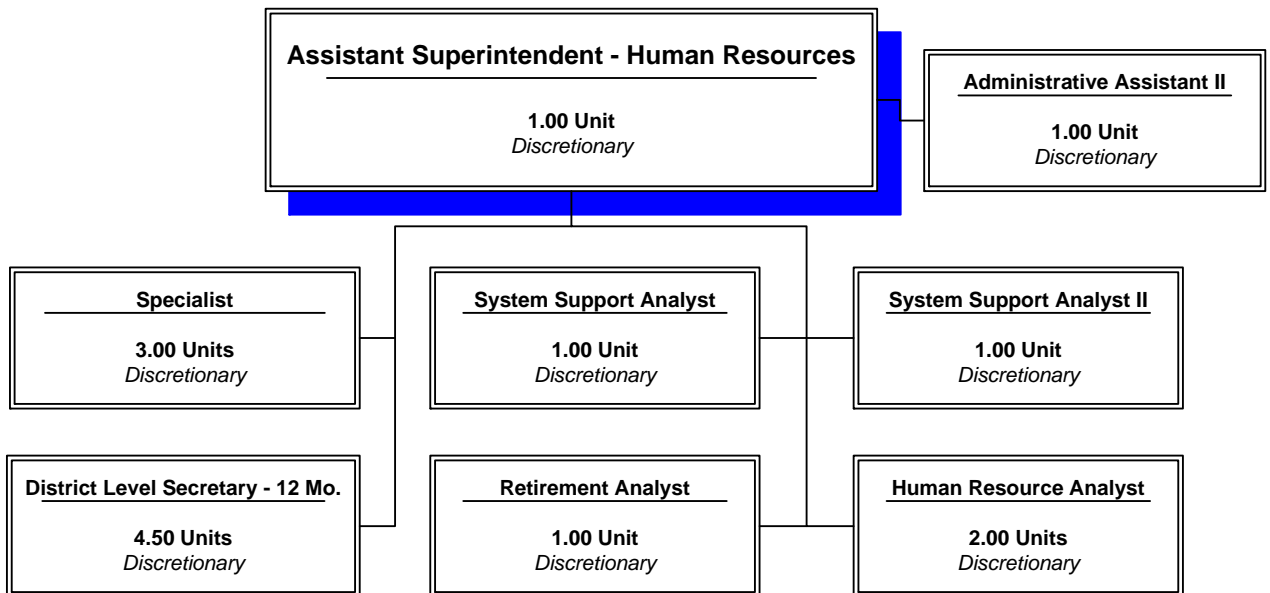


Organizational Chart



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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, and union negotiations.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 219,638	\$ 350,843	\$ 131,205
	Educational Support	540,832	476,851	(63,981)
	Instructional	-	-	-
	Professional/Technical	-	57,496	57,496
	Subtotal - Salaries & Benefits	<u>760,470</u>	<u>885,190</u>	<u>124,720</u>
300	Purchased Service	24,307	28,225	3,918
400	Energy Services	-	-	-
500	Materials & Supplies	8,000	12,000	4,000
600	Capital Outlay	17,505	16,505	(1,000)
700	Other Expenses	6,700	4,600	(2,100)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 816,982</u>	<u>\$ 946,520</u>	<u>\$ 129,538</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	4.00	2.00
Educational Support	10.50	9.50	(1.00)
Instructional	-	-	-
Professional/Technical	-	1.00	1.00
Total Staff	<u>12.50</u>	<u>14.50</u>	<u>2.00</u>

OTHER INFORMATION:

The Assistant Superintendent - Human Resources is the approving authority for this cost center.

Note:

- Center 9104 - Equity has been absorbed into Center 9004 - Human Resources.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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	278	17	295
0220	FICA (SOCIAL SECURITY) FICA for overtime, temporary employees, and cellular telephone stipend	7730	STAFF SERVICES	306	76	382
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Assistance Program for all employees	7730	STAFF SERVICES	6,750		6,750
0330	IN COUNTY TRAVEL Assistant Superintendent, Equity Specialist, Retirement Analyst, and others traveling to and from schools throughout the District	7730	STAFF SERVICES	5,000		5,000
0331	OUT OF COUNTY TRAVEL FASPA Conference, FSAA Conference, Certification Training & Conference, FEN Conference, and Teacher Recruitment	7730	STAFF SERVICES	5,500		5,500
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	5,000		5,000
Sub-Total (Page 1 Only)				\$ 26,909	\$ 93	\$ 27,002
GRAND TOTAL				\$ 72,914	\$ (6,907)	\$ 66,007

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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 Equity Specialist	7730	STAFF SERVICES	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of master contracts and addendums for teachers and ed support personnel	7100	SCHOOL BOARD	3,000	(1,500)	1,500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of evaluation packets, hiring packets, substitute packets retirement packets, etc.	7730	STAFF SERVICES	3,000	(1,500)	1,500
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	2,000		2,000
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	2,000		2,000
Sub-Total (Page 2 Only)				\$ 25,875	\$ (3,000)	\$ 22,875
GRAND TOTAL				\$ 72,914	\$ (6,907)	\$ 66,007

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

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	15,000	(4,000)	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 Assistant Superintendent and Human Resource Analyst	7730	STAFF SERVICES	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary personnel as needed	7730	STAFF SERVICES	500		500
	Sub-Total (Page 3 Only)			\$ 20,130	\$ (4,000)	\$ 16,130
	GRAND TOTAL			\$ 72,914	\$ (6,907)	\$ 66,007

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Chief Officer, Human Resources - 12 Month	1.00		\$ 148,708
Confidential District Secretary - 12 Month	1.00		57,193
District Level Secretary - 12 Month	4.50		204,426
Human Resource Analyst - 12 Month	2.00		81,374
Retirement Analyst - 12 Month	1.00		43,942
Specialist - 12 Month	1.00		79,725
System Support Analyst - 12 Month	1.00		80,602
System Support Analyst II - 12 Month	1.00		61,899
(A) Total Positions Approved For FY 2013-2014	12.50		\$ 757,869

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Program Director (Equity) - 12 Month	T	1.00	a	\$ 124,462
(B-1) Total Approved Additions, Deletions, Changes		1.00		\$ 124,462

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Chief Officer, Human Resources - 12 Month	D	(1.00)	b	\$ (148,708)
Assistant Superintendent - Human Resources - 12 Month	A	1.00	b	115,052
Specialist (Non Instr. Prof. Development) - 12 Month	A	1.00	c	87,022
Specialist (Equity) - 12 Month	A	1.00	d	68,975
Program Director (Equity) - 12 Month	D	(1.00)	d	(124,462)
Confidential District Secretary - 12 Month	D	(1.00)	e	(57,193)
Administrative Assistant II - 12 Month	A	1.00	e	57,496
(B) Total Requested Additions, Deletions, Changes		1.00		\$ (1,818)

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 57,496
Assistant Superintendent - Human Resources - 12 Month	1.00		115,052
District Level Secretary - 12 Month	4.50		204,426
Human Resource Analyst - 12 Month	2.00		81,374
Retirement Analyst - 12 Month	1.00		43,942
Specialist - 12 Month	3.00		235,722
System Support Analyst - 12 Month	1.00		80,602
System Support Analyst II - 12 Month	1.00		61,899
(C) Total Positions Submitted for Approval FY 2014-2015	14.50		\$ 880,513

***Note:**

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

- (a) Transferred 1.00 Program Director (Equity) - 12 Month from Center 9104 - Equity effective February 3, 2014.
- (b) Delete 1.00 Chief Officer, Human Resources - 12 Month and add 1.00 Assistant Superintendent - Human Resources - 12 Month effective July 1, 2014.
- (c) Add 1.00 Specialist (Non Instr. Prof. Development) - 12 Month effective July 1, 2014.
- (d) Add 1.00 Specialist (Equity) - 12 Month and delete 1.00 Program Director (Equity) - 12 Month effective July 1, 2014.
- (e) Delete 1.00 Confidential District Secretary - 12 Month and add 1.00 Administrative Assistant II - 12 Month effective July 1, 2014.