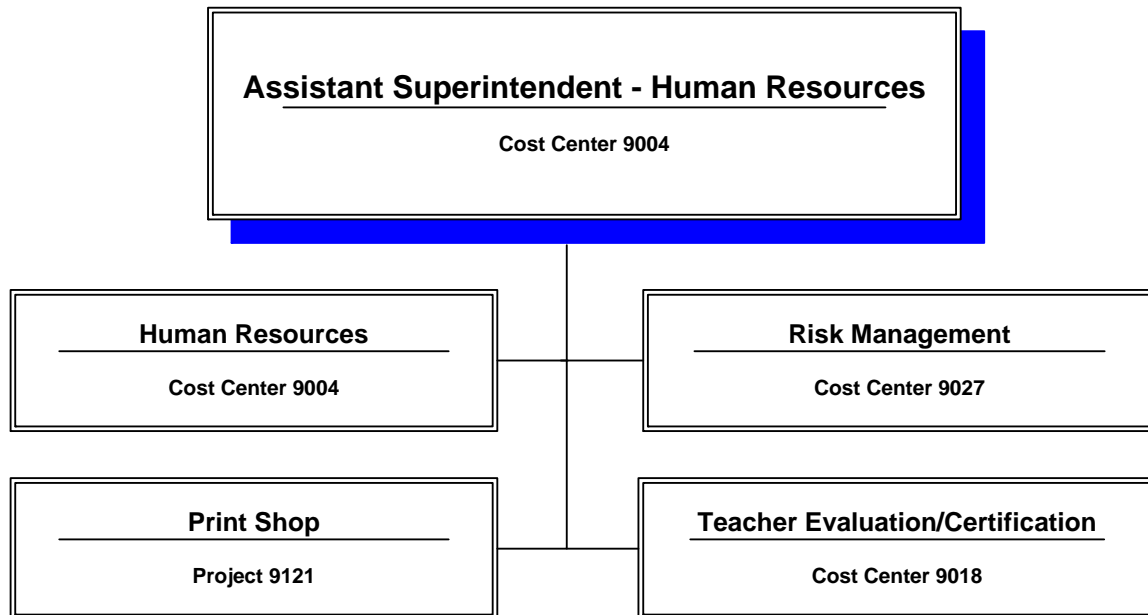


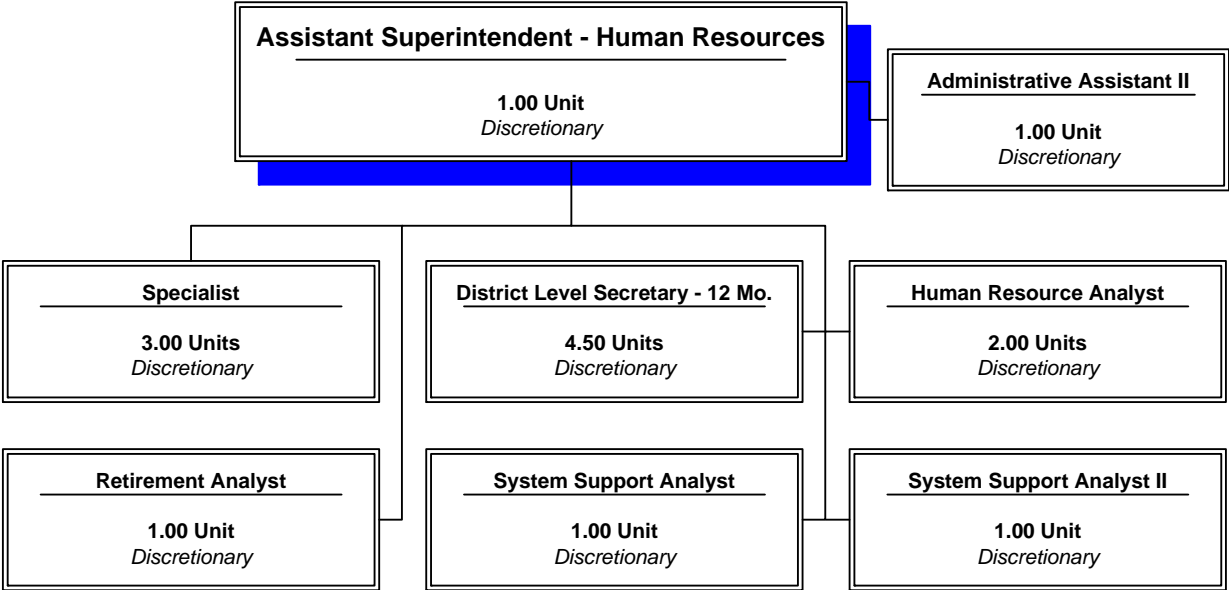


## Organizational Chart





# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**DEPARTMENT:** Human Resources

**COST CENTER:** 9004

**Revised  
6/26/15**

**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<br>Number | Object Group Name                   | Original<br>2014-2015<br>Appropriation | 2015-2016<br>Appropriation | \$ Increase<br>(Decrease) |
| 100 / 200              | Salaries & Benefits                 |  |                            |                           |
|                        | Administrative/Managerial           | \$ 350,843                             | \$ 332,823                 | \$ (18,020)               |
|                        | Educational Support                 | 476,851                                | 500,044                    | 23,193                    |
|                        | Instructional                       | -                                      | -                          | -                         |
|                        | Professional/Technical              | 57,496                                 | 45,945                     | (11,551)                  |
|                        | Subtotal - Salaries & Benefits      | <u>885,190</u>                         | <u>878,812</u>             | <u>(6,378)</u>            |
| 300                    | Purchased Service                   | 28,225                                 | 41,475                     | 13,250                    |
| 400                    | Energy Services                     | -                                      | -                          | -                         |
| 500                    | Materials & Supplies                | 12,000                                 | 12,000                     | -                         |
| 600                    | Capital Outlay                      | 16,505                                 | 4,230                      | (12,275)                  |
| 700                    | Other Expenses                      | 4,600                                  | 4,600                      | -                         |
| 900                    | Transfers/Reserves                  | -                                      | -                          | -                         |
|                        | <b>Total Combined Appropriation</b> | <u>\$ 946,520</u>                      | <u>\$ 941,117</u>          | <u>\$ (5,403)</u>         |

| STAFFING                  |                             |                             |                          |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
|                           | 2014-2015<br>Recommendation | 2015-2016<br>Recommendation | # Increase<br>(Decrease) |
| Administrative/Managerial | 4.00                        | 4.00                        | -                        |
| Educational Support       | 9.50                        | 9.50                        | -                        |
| Instructional             | -                           | -                           | -                        |
| Professional/Technical    | 1.00                        | 1.00                        | -                        |
| <b>Total Staff</b>        | <u>14.50</u>                | <u>14.50</u>                | <u>-</u>                 |

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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<br>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 | \$ 1,000         |            | \$ 1,000              |
| 0210                    | FLORIDA RETIREMENT SYSTEM<br>Retirement for overtime   | 7730 | STAFF SERVICES | 81               | (6)        | 75                    |
| 0220                    | FICA (SOCIAL SECURITY)<br>FICA for overtime, temporary employees, and cellular telephone stipend   | 7730 | STAFF SERVICES | 77               | 76         | 153                   |
| 0310                    | PROFESSIONAL & TECHNICAL SERVICE<br>Employee Assistance Program for all employees  | 7730 | STAFF SERVICES | 3,000            |            | 3,000                 |
| 0330                    | IN COUNTY TRAVEL<br>Assistant Superintendent, Equity Specialist, Retirement Analyst, and others traveling to and from schools throughout the District  | 7730 | STAFF SERVICES | 7,000            |            | 7,000                 |
| 0331                    | OUT OF COUNTY TRAVEL<br>FASPA Conference, FSAA Conference, Certification Training & Conference, FEN Conference, and Teacher Recruitment  | 7730 | STAFF SERVICES | 10,000           |            | 10,000                |
| 0350                    | REPAIR AND MAINTENANCE<br>Repair and maintenance of badge machine and fingerprinting machine   | 7730 | STAFF SERVICES | 75               |            | 75                    |
| 0360                    | LEASE AND RENTAL AGREEMENTS<br>Annual contracts for Xerox copier   | 7730 | STAFF SERVICES | 5,000            |            | 5,000                 |
| Sub-Total (Page 1 Only) |  |      |                | \$ 26,233        | \$ 70      | \$ 26,303             |
| GRAND TOTAL             |  |      |                | \$ 63,463        | \$ 70      | \$ 63,533             |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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 |
|-------------------------|---|------|----------------|------------------|------------|-----------------------|
| 0365                    | SOFTWARE SUBSCRIPTIONS<br>Papervision - view scanned personnel files on disks and SFE (automated substitute teacher system)       | 7730 | STAFF SERVICES | \$ 11,000        |            | \$ 11,000             |
| 0370                    | POSTAGE/SHIPPING/TELEGRAM<br>Postage for all outgoing mail to employees, lawyers, applicants, etc.                                | 7730 | STAFF SERVICES | 2,000            |            | 2,000                 |
| 0375                    | CELLULAR TELEPHONE<br>Cellular telephone stipend for Equity Specialist  | 7730 | STAFF SERVICES | 900              |            | 900                   |
| 0390                    | OTHER PURCHASED SVC-PRINT/COPY<br>Printing of master contracts and addendums for teachers and ed support personnel                | 7100 | SCHOOL BOARD   | 1,000            |            | 1,000                 |
| 0390                    | OTHER PURCHASED SVC-PRINT/COPY<br>Printing of evaluation packets, hiring packets, substitute packets, retirement packets, etc.    | 7730 | STAFF SERVICES | 1,500            |            | 1,500                 |
| 0510                    | SUPPLIES<br>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)<br>Replace shredder and other equipment as needed<br>Replace 2 Kodak scanners-BAO/Crestview | 7730 | STAFF SERVICES | 1,200            |            | 1,200                 |
| 0642                    | EQUIPMENT (UNDER \$1,000)<br>Replace printers, monitors, lights for badge machine, and other equipment                            | 7730 | STAFF SERVICES | 1,000            |            | 1,000                 |
| Sub-Total (Page 2 Only) |   |      |                | \$ 30,600        | \$ -       | \$ 30,600             |
| GRAND TOTAL             |   |      |                | \$ 63,463        | \$ 70      | \$ 63,533             |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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 |
|------|---|------|----------------|------------------|------------|-----------------------|
| 0644 | COMPUTER HARDWARE (UNDER \$1,000)<br>Computer hardware as needed                    | 7730 | STAFF SERVICES | \$ 1,500         |            | \$ 1,500              |
| 0681 | FIRE/SPRINKLER/ELECT/WATER SYST.<br>Repairs and/or inspections as needed            | 7730 | STAFF SERVICES | 30               |            | 30                    |
| 0692 | SOFTWARE - NON CAPITALIZED (UNDER \$1,000)<br>Adobe PDF license                     | 7730 | STAFF SERVICES | 500              |            | 500                   |
| 0730 | DUES AND FEES<br>Annual dues for FSLRS plus chief negotiator and two team members   | 7100 | SCHOOL BOARD   | 3,100            |            | 3,100                 |
| 0730 | DUES AND FEES<br>FASPA dues for Assistant Superintendent and Human Resource Analyst | 7730 | STAFF SERVICES | 1,000            |            | 1,000                 |
| 0750 | OTHER PERSONNEL SERVICES (TEMP)<br>Temporary personnel as needed                    | 7730 | STAFF SERVICES | 500              |            | 500                   |
|      |   |      |                |                  |            |                       |
|      |   |      |                |                  |            |                       |
|      |   |      |                |                  |            |                       |
|      | Sub-Total (Page 3 Only)   |      |                | \$ 6,630         | \$ -       | \$ 6,630              |
|      | GRAND TOTAL   |      |                | \$ 63,463        | \$ 70      | \$ 63,533             |

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

MIS 3390

Revised  
6/26/15

|                  |                                  |
|------------------|----------------------------------|
| 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 2014-2015          |                |              |            |
|---|----------------|--------------|------------|
| Job Title   | # of Positions | Average Cost | Total Cost |
| Administrative Assistant II - 12 Month                | 1.00           |              | \$ 45,945  |
| Assistant Superintendent - Human Resources - 12 Month | 1.00           |              | 110,250    |
| District Level Secretary - 12 Month                   | 4.50           |              | 208,270    |
| Human Resource Analyst - 12 Month                     | 2.00           |              | 97,730     |
| Retirement Analyst - 12 Month                         | 1.00           |              | 46,447     |
| Specialist - 12 Month                                 | 3.00           |              | 222,504    |
| System Support Analyst - 12 Month                     | 1.00           |              | 82,774     |
| System Support Analyst II - 12 Month                  | 1.00           |              | 63,664     |
|   |                |              |            |
|   |                |              |            |
|   |                |              |            |
| <b>(A) Total Positions Approved For FY 2014-2015</b>  | 14.50          |              | \$ 877,584 |

**Section B-1**

| Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015 |       |                |              |            |
|--|-------|----------------|--------------|------------|
| Job Title  | Type* | # of Positions | Average Cost | Total Cost |
|  |       |                |              |            |
|  |       |                |              |            |
|  |       |                |              |            |
|  |       |                |              |            |
|  |       |                |              |            |
| <b>(B-1) Total Approved Additions, Deletions, Changes</b>            |       | -              |              | \$ -       |

**Section B-2**

| Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016 |       |                |              |            |
|---|-------|----------------|--------------|------------|
| Job Title   | Type* | # of Positions | Average Cost | Total Cost |
|   |       |                |              |            |
|   |       |                |              |            |
|   |       |                |              |            |
|   |       |                |              |            |
|   |       |                |              |            |
|   |       |                |              |            |
|   |       |                |              |            |
| <b>(B) Total Requested Additions, Deletions, Changes</b>              |       | -              |              | \$ -       |

**Section C**

| Positions Submitted for Approval for Fiscal Year 2015-2016     |                |              |            |
|--|----------------|--------------|------------|
| Job Title  | # of Positions | Average Cost | Total Cost |
| Administrative Assistant II - 12 Month                         | 1.00           |              | \$ 45,945  |
| Assistant Superintendent - Human Resources - 12 Month          | 1.00           |              | 110,250    |
| District Level Secretary - 12 Month                            | 4.50           |              | 208,270    |
| Human Resource Analyst - 12 Month                              | 2.00           |              | 97,730     |
| Retirement Analyst - 12 Month                                  | 1.00           |              | 46,447     |
| Specialist - 12 Month  | 3.00           |              | 222,504    |
| System Support Analyst - 12 Month                              | 1.00           |              | 82,774     |
| System Support Analyst II - 12 Month                           | 1.00           |              | 63,664     |
|  |                |              |            |
|  |                |              |            |
| <b>(C) Total Positions Submitted for Approval FY 2015-2016</b> | 14.50          |              | \$ 877,584 |

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