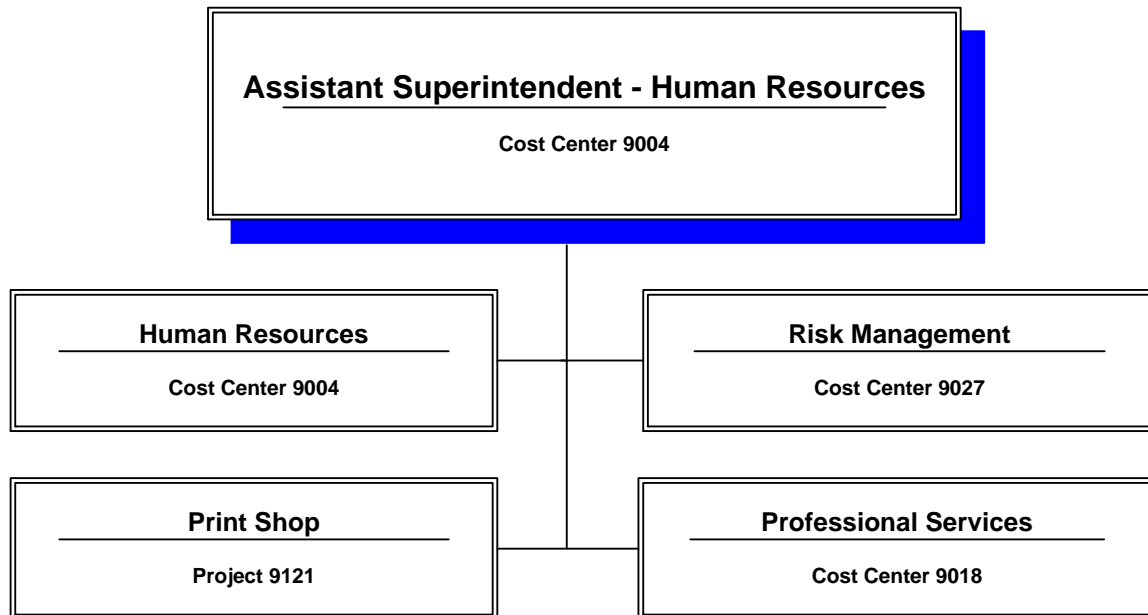
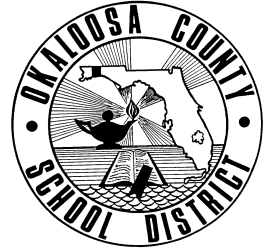


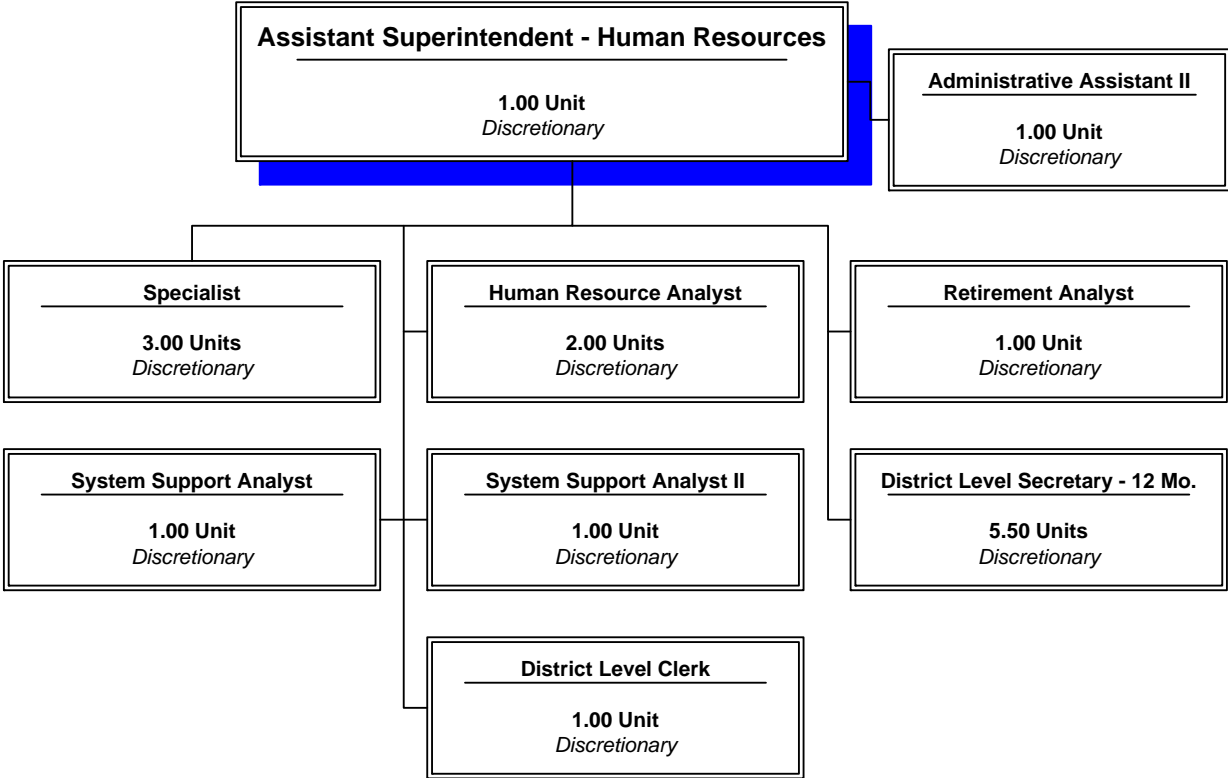


Organizational Chart





Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2016-2017**

DEPARTMENT: Human Resources

COST CENTER: 9004

COST CENTER DESCRIPTION:

The Human Resources Department is 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 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 332,823	\$ 376,478	\$ 43,655
	Educational Support	500,044	580,604	80,560
	Instructional	-	-	-
	Professional/Technical	45,945	48,599	2,654
	Subtotal - Salaries & Benefits	878,812	1,005,681	126,869
300	Purchased Service	41,475	42,275	800
400	Energy Services	-	-	-
500	Materials & Supplies	12,000	12,000	-
600	Capital Outlay	4,230	3,430	(800)
700	Other Expenses	4,600	6,100	1,500
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 941,117	\$ 1,069,486	\$ 128,369

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.00	4.00	-
Educational Support	9.50	11.50	2.00
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	14.50	16.50	2.00

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 2016-2017

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	\$ 1,000		\$ 1,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7730	STAFF SERVICES	75	3	78
0220	FICA (SOCIAL SECURITY) FICA for overtime, temporary employees, and cellular telephone stipend	7730	STAFF SERVICES	153	21	174
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Assistance Program for all employees	7730	STAFF SERVICES	3,000		3,000
0330	IN COUNTY TRAVEL 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 FASPA Conference, FSAA Conference, Certification Training & Conference, FEN Conference, SHRM Conference, Equity and Teacher Recruitment	7730	STAFF SERVICES	10,800		10,800
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 Toshiba copier	7730	STAFF SERVICES	5,000		5,000
Sub-Total (Page 1 Only)				\$ 27,103	\$ 24	\$ 27,127
GRAND TOTAL				\$ 63,533	\$ 1,524	\$ 65,057

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2016-2017

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 Papervision - view scanned personnel files on disks and SFE (automated substitute teacher system)	7730	STAFF SERVICES	\$ 11,000		\$ 11,000
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	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of evaluation packets, hiring packets, substitute packets, retirement packets, etc.	7730	STAFF SERVICES	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	1,200		1,200
0642	EQUIPMENT (UNDER \$1,000) Replace printers, monitors, lights for badge machine, and other equipment	7730	STAFF SERVICES	500		500
Sub-Total (Page 2 Only)				\$ 30,100	\$ -	\$ 30,100
GRAND TOTAL				\$ 63,533	\$ 1,524	\$ 65,057

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2016-2017

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) Computer hardware as needed	7730	STAFF SERVICES	\$ 1,200		\$ 1,200
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
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 and SHRM dues for Assistant Superintendent, Specialist and Administrative Assistant	7730	STAFF SERVICES	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary personnel as needed	7730	STAFF SERVICES	500	1,500	2,000
	Sub-Total (Page 3 Only)			\$ 6,330	\$ 1,500	\$ 7,830
	GRAND TOTAL			\$ 63,533	\$ 1,524	\$ 65,057

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 48,599
Assistant Superintendent - Human Resources - 12 Month	1.00		115,003
District Level Secretary - 12 Month	4.50		213,880
Human Resource Analyst - 12 Month	2.00		101,649
Retirement Analyst - 12 Month	1.00		48,358
Specialist - 12 Month	3.00		261,406
System Support Analyst - 12 Month	1.00		84,350
System Support Analyst II - 12 Month	1.00		64,803
(A) Total Positions Approved For FY 2015-2016	14.50		\$ 938,048

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
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 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month	T	1.00	a	\$ 24,258
District Level Secretary - 12 Month	T	1.00	b	42,123
(B) Total Requested Additions, Deletions, Changes		2.00		\$ 66,381

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 48,599
Assistant Superintendent - Human Resources - 12 Month	1.00		115,003
District Level Clerk - 12 Month	1.00		24,258
District Level Secretary - 12 Month	5.50		256,003
Human Resource Analyst - 12 Month	2.00		101,649
Retirement Analyst - 12 Month	1.00		48,358
Specialist - 12 Month	3.00		261,406
System Support Analyst - 12 Month	1.00		84,350
System Support Analyst II - 12 Month	1.00		64,803
(C) Total Positions Submitted for Approval FY 2016-2017	16.50		\$ 1,004,429

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

(a) Transfer 1.00 District Level Clerk - 12 Month from Center 9002 - Superintendent effective July 1, 2016.
 (b) Transfer 1.00 District Level Secretary - 12 Month from Center 9028 - Special Programs/Schools & Principal Evaluations effective July 1, 2016.