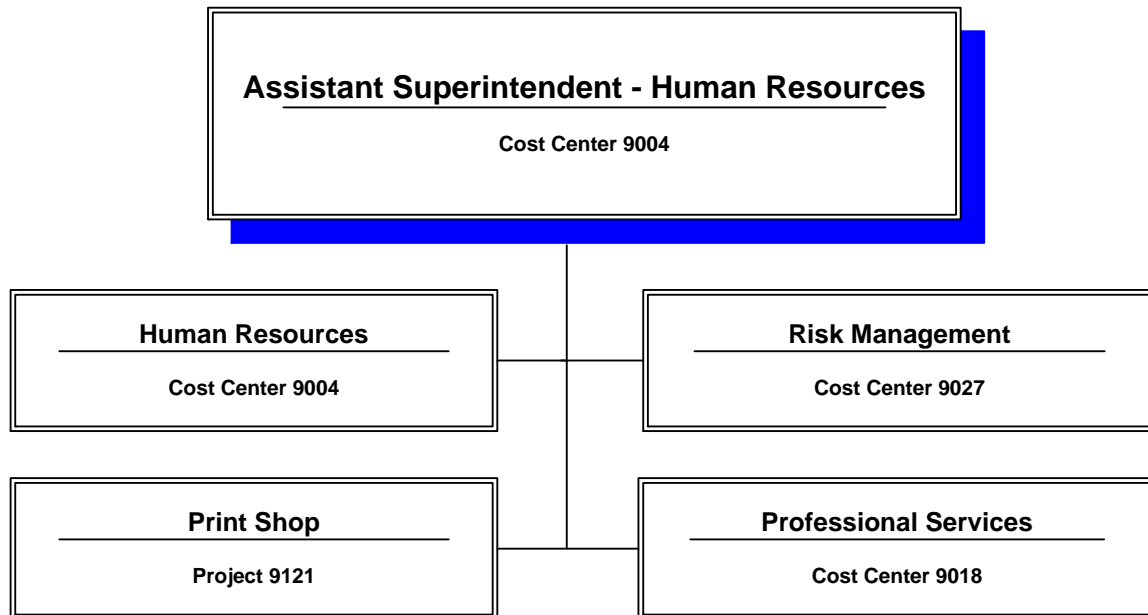
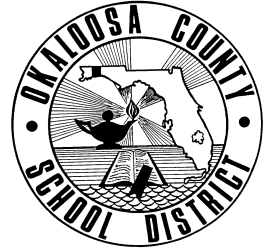


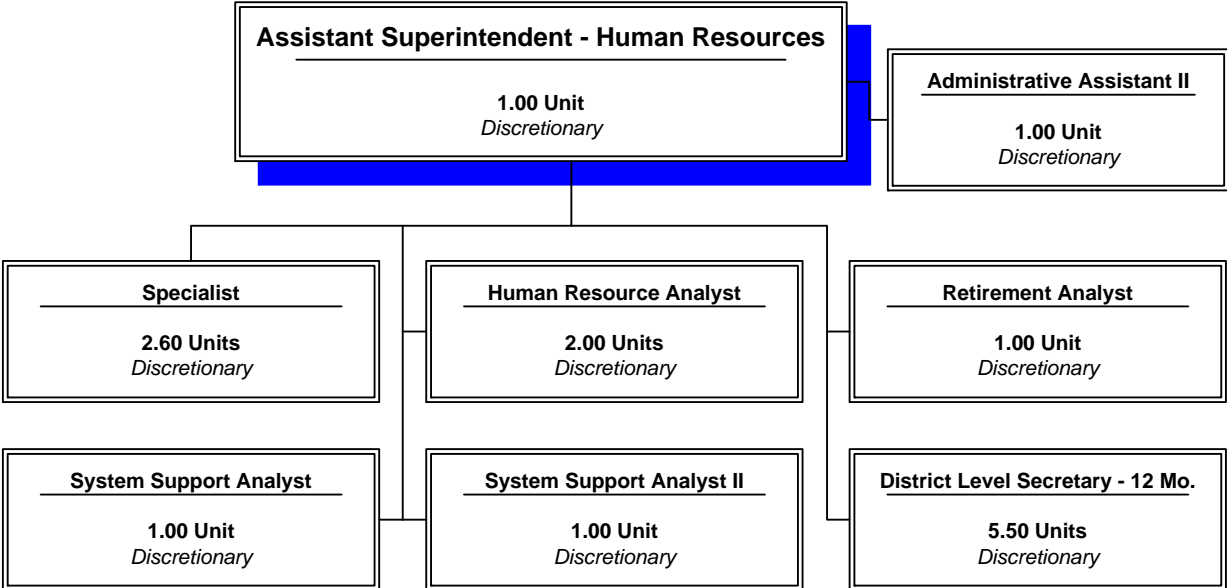


## Organizational Chart





# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2017-2018**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 376,478	\$ 357,434	\$ (19,044)
	Educational Support	580,604	577,713	(2,891)
	Instructional	-	-	-
	Professional/Technical	48,599	50,825	2,226
	Subtotal - Salaries & Benefits	1,005,681	985,972	(19,709)
300	Purchased Service	42,275	32,075	(10,200)
400	Energy Services	-	-	-
500	Materials & Supplies	12,000	10,000	(2,000)
600	Capital Outlay	3,430	2,230	(1,200)
700	Other Expenses	6,100	3,700	(2,400)
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 1,069,486	\$ 1,033,972	\$ (35,509)

<b>STAFFING</b>			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.00	3.60	(0.40)
Educational Support	11.50	10.50	(1.00)
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
<b>Total Staff</b>	16.50	15.10	(1.40)

**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 2017-2018

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; preparation of files for lawyers; etc.	7730	STAFF SERVICES	\$ 500	\$ (500)	\$ -
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7730	STAFF SERVICES	38	(38)	-
0220	FICA (SOCIAL SECURITY) FICA for overtime, temporary employees, and cellular telephone stipend	7730	STAFF SERVICES	77	(8)	69
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Assistance Program for all employees	7730	STAFF SERVICES	5,000	(2,000)	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	1,500	6,500
Sub-Total (Page 1 Only)				\$ 28,490	\$ (11,846)	\$ 16,644
GRAND TOTAL				\$ 61,570	\$ (13,496)	\$ 48,074

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2017-2018

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	1,800	200	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	250	(150)	100
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	10,000		10,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Replace shredder and other equipment as needed	7730	STAFF SERVICES	1,000	(400)	600
0642	EQUIPMENT (UNDER \$1,000) Replace printers, monitors, lights for badge machine, and other equipment	7730	STAFF SERVICES	500	(200)	300
Sub-Total (Page 2 Only)				\$ 26,950	\$ (550)	\$ 26,400
GRAND TOTAL				\$ 61,570	\$ (13,496)	\$ 48,074

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2017-2018

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	\$ 1,000	\$ (200)	\$ 800
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	(400)	600
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary personnel as needed	7730	STAFF SERVICES	500	(500)	-
	Sub-Total (Page 3 Only)			\$ 6,130	\$ (1,100)	\$ 5,030
	GRAND TOTAL			\$ 61,570	\$ (13,496)	\$ 48,074

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 50,825
Assistant Superintendent - Human Resources - 12 Month	1.00		119,718
District Level Clerk - 12 Month	1.00		28,762
District Level Secretary - 12 Month	5.50		278,338
Human Resource Analyst - 12 Month	2.00		106,343
Retirement Analyst - 12 Month	1.00		40,854
Specialist - 12 Month	3.00		272,268
System Support Analyst - 12 Month	1.00		85,994
System Support Analyst II - 12 Month	1.00		66,184
<b>(A) Total Positions Approved For FY 2016-2017</b>	16.50		\$ 1,049,286

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Level Clerk - 12 Month	D	(1.00) a		\$ (28,762)
Specialist - 12 Month	D	(0.40) a		(34,621)
<b>(B) Total Requested Additions, Deletions, Changes</b>		(1.40)		\$ (63,383)

**Section C**

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 50,825
Assistant Superintendent - Human Resources - 12 Month	1.00		119,718
District Level Secretary - 12 Month	5.50		278,338
Human Resource Analyst - 12 Month	2.00		106,343
Retirement Analyst - 12 Month	1.00		40,854
Specialist - 12 Month	2.60		237,647
System Support Analyst - 12 Month	1.00		85,994
System Support Analyst II - 12 Month	1.00		66,184
<b>(C) Total Positions Submitted for Approval FY 2017-2018</b>	15.10		\$ 985,903

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

(a) Delete 1.00 District Level Clerk - 12 Month and 0.40 Specialist - 12 Month effective July 1, 2017.