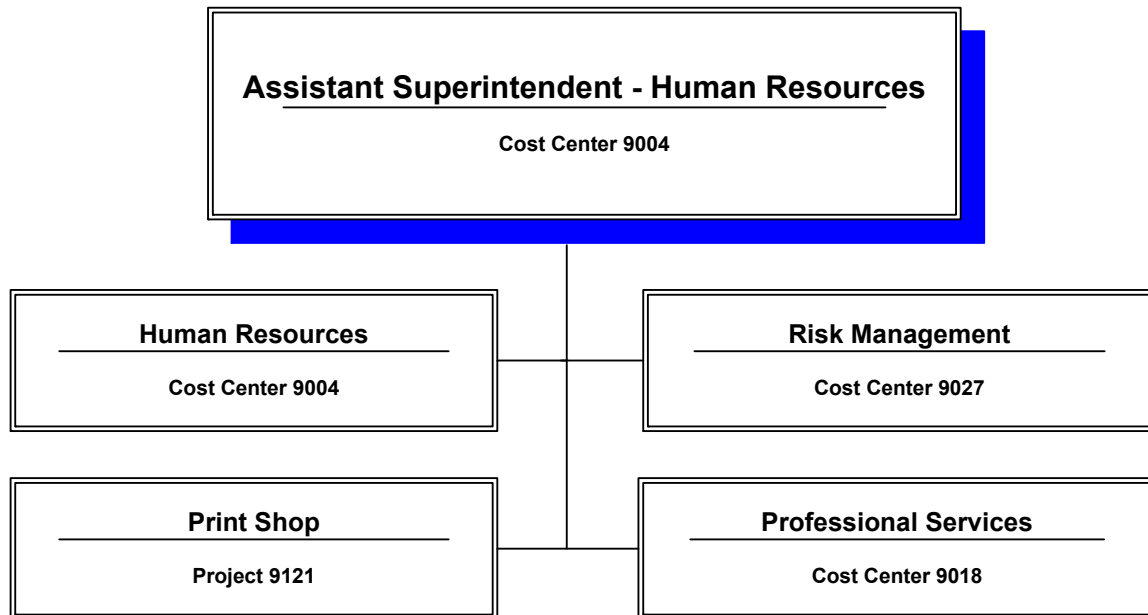
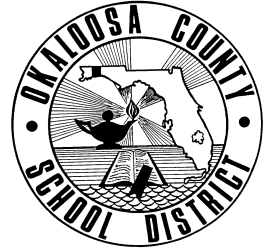


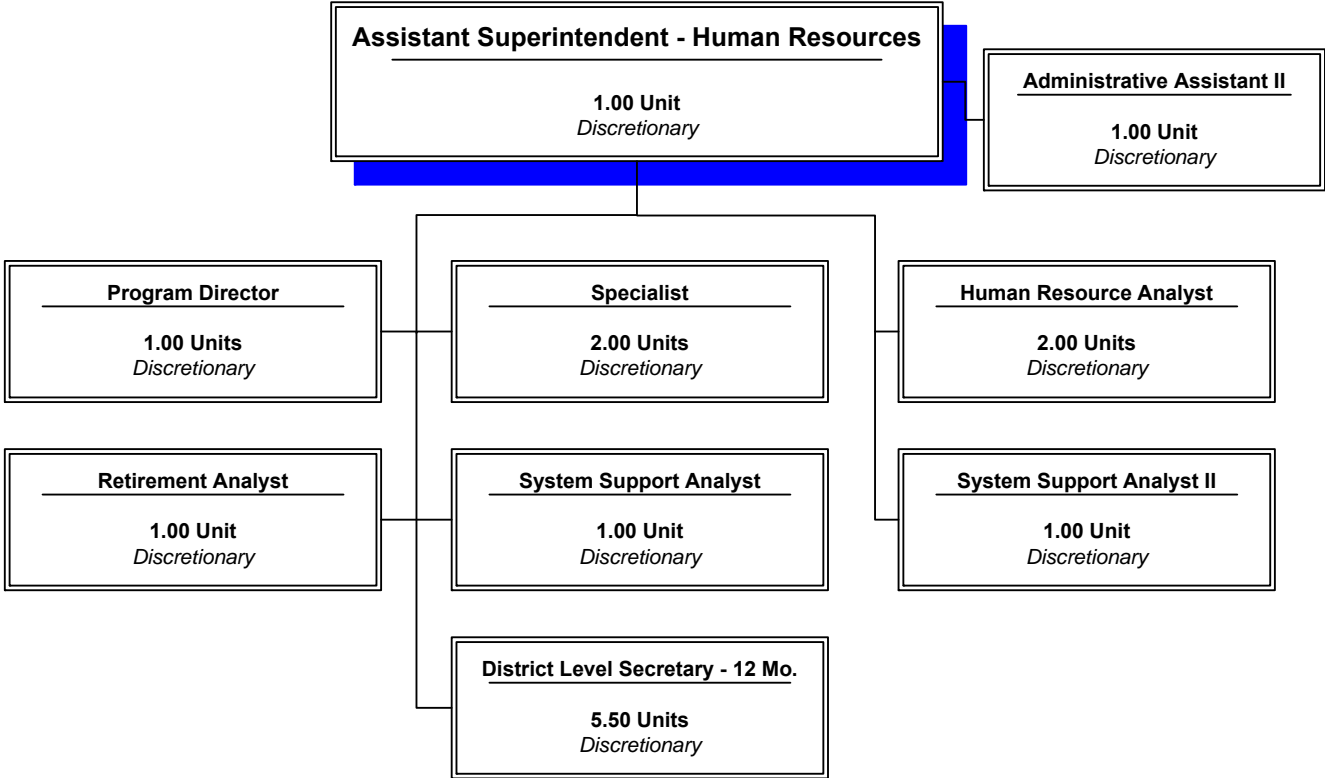


Organizational Chart





Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2018-2019**

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 2017-2018 Appropriation	2018-2019 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 357,434	\$ 413,070	\$ 55,636
	Educational Support	577,713	590,532	12,819
	Instructional	-	-	-
	Professional/Technical	50,825	54,155	3,330
	Subtotal - Salaries & Benefits	<u>985,972</u>	<u>1,057,757</u>	<u>71,785</u>
300	Purchased Service	32,075	40,512	8,437
400	Energy Services	-	-	-
500	Materials & Supplies	10,000	10,000	-
600	Capital Outlay	2,230	3,030	800
700	Other Expenses	3,700	4,600	900
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,033,977</u>	<u>\$ 1,115,899</u>	<u>\$ 81,922</u>

STAFFING			
	2017-2018 Recommendation	2018-2019 Recommendation	# Increase (Decrease)
Administrative/Managerial	3.60	4.00	0.40
Educational Support	10.50	10.50	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	<u>15.10</u>	<u>15.50</u>	<u>0.40</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 2018-2019

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	\$ 1,000		\$ 1,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7730	STAFF SERVICES	76	7	83
0220	FICA (SOCIAL SECURITY) FICA for overtime, temporary employees, and cellular telephone stipend	7730	STAFF SERVICES	154	67	221
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	6,000		6,000
0331	OUT OF COUNTY TRAVEL FASPA Conference, FSAA Conference, Certification Training & Conference, FEN Conference, SHRM Conference, Equity and Teacher Recruitment	7730	STAFF SERVICES	10,000	(10,000)	-
0350	REPAIR AND MAINTENANCE Repair and maintenance of badge machine and fingerprinting machine	7730	STAFF SERVICES	500		500
0360	LEASE AND RENTAL AGREEMENTS Annual contracts for Toshiba copier	7730	STAFF SERVICES	5,000	(1,000)	4,000
Sub-Total (Page 1 Only)				\$ 25,730	\$ (10,926)	\$ 14,804
GRAND TOTAL				\$ 60,710	\$ (1,264)	\$ 59,446

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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	\$ 12,000	\$ 9,662	\$ 21,662
0370	POSTAGE/SHIPPING/TELEGRAM Postage for all outgoing mail to employees, lawyers, applicants, etc.	7730	STAFF SERVICES	1,800		1,800
0375	CELLULAR TELEPHONE Cellular telephone stipend (2)	7730	STAFF SERVICES	1,800		1,800
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of master contracts and addendums for teachers and ed support personnel	7100	SCHOOL BOARD	250		250
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		1,000
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)				\$ 28,850	\$ 9,662	\$ 38,512
GRAND TOTAL				\$ 60,710	\$ (1,264)	\$ 59,446

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2018-2019

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	\$ 500		\$ 500
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	1,000		1,000
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 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		500
	Sub-Total (Page 3 Only)			\$ 6,130	\$ -	\$ 6,130
	GRAND TOTAL			\$ 60,710	\$ (1,264)	\$ 59,446

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2018-2019

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 54,155
Assistant Superintendent - Human Resources - 12 Month	1.00		124,236
District Level Secretary - 12 Month	5.50		280,906
Human Resource Analyst - 12 Month	2.00		111,085
Retirement Analyst - 12 Month	1.00		42,395
Specialist - 12 Month	2.60		244,667
System Support Analyst - 12 Month	1.00		87,479
System Support Analyst II - 12 Month	1.00		67,501
(A) Total Positions Approved For FY 2017-2018	15.10		\$ 1,012,424

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
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 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	D	(0.60) a		\$ (61,081)
Program Director - 12 Month	A	1.00 b		105,110
(B) Total Requested Additions, Deletions, Changes		0.40		\$ 44,029

Section C

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 54,155
Assistant Superintendent - Human Resources - 12 Month	1.00		124,236
District Level Secretary - 12 Month	5.50		280,906
Human Resource Analyst - 12 Month	2.00		111,085
Program Director - 12 Month	1.00		105,110
Retirement Analyst - 12 Month	1.00		42,395
Specialist - 12 Month	2.00		183,586
System Support Analyst - 12 Month	1.00		87,479
System Support Analyst II - 12 Month	1.00		67,501
(C) Total Positions Submitted for Approval FY 2018-2019	15.50		\$ 1,056,453

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

(a) Delete 0.60 Specialist - 12 Month effective July 1, 2018.
 (b) Add 1.00 Program Director - 12 Month effective August 1, 2018.