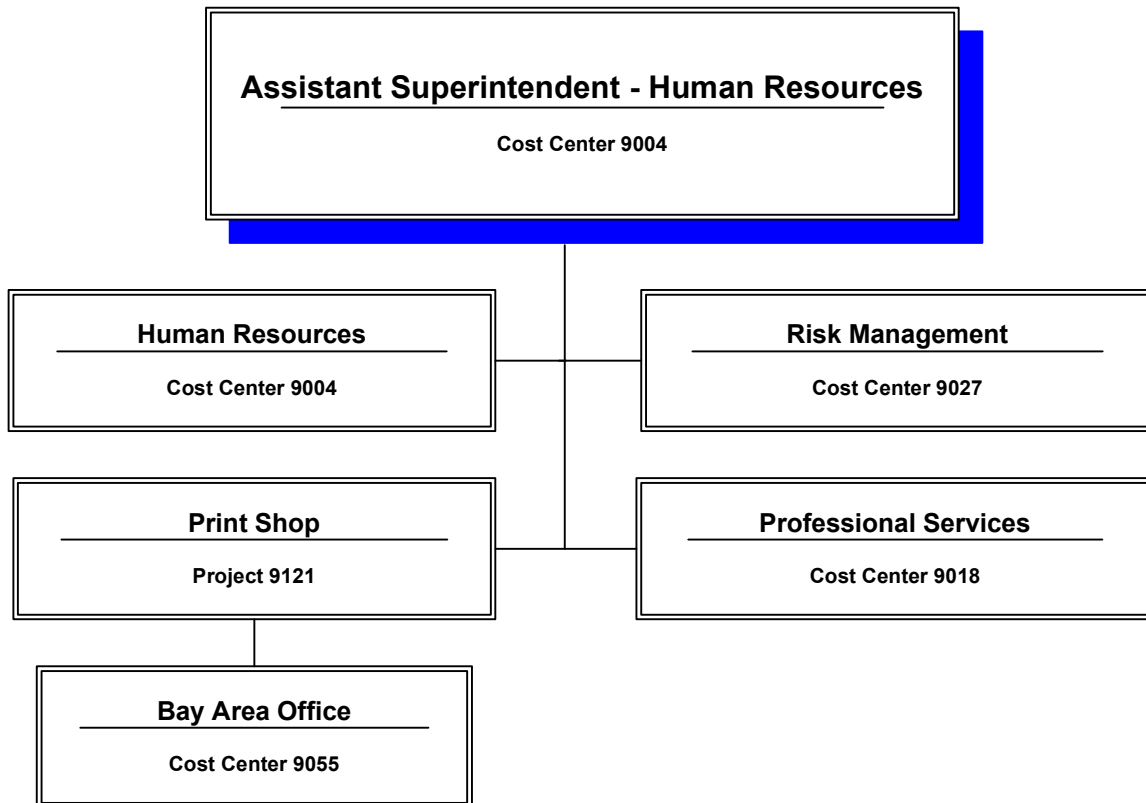




Organizational Chart



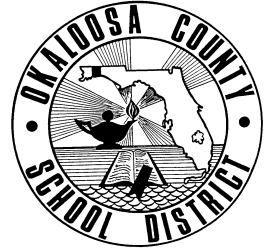
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

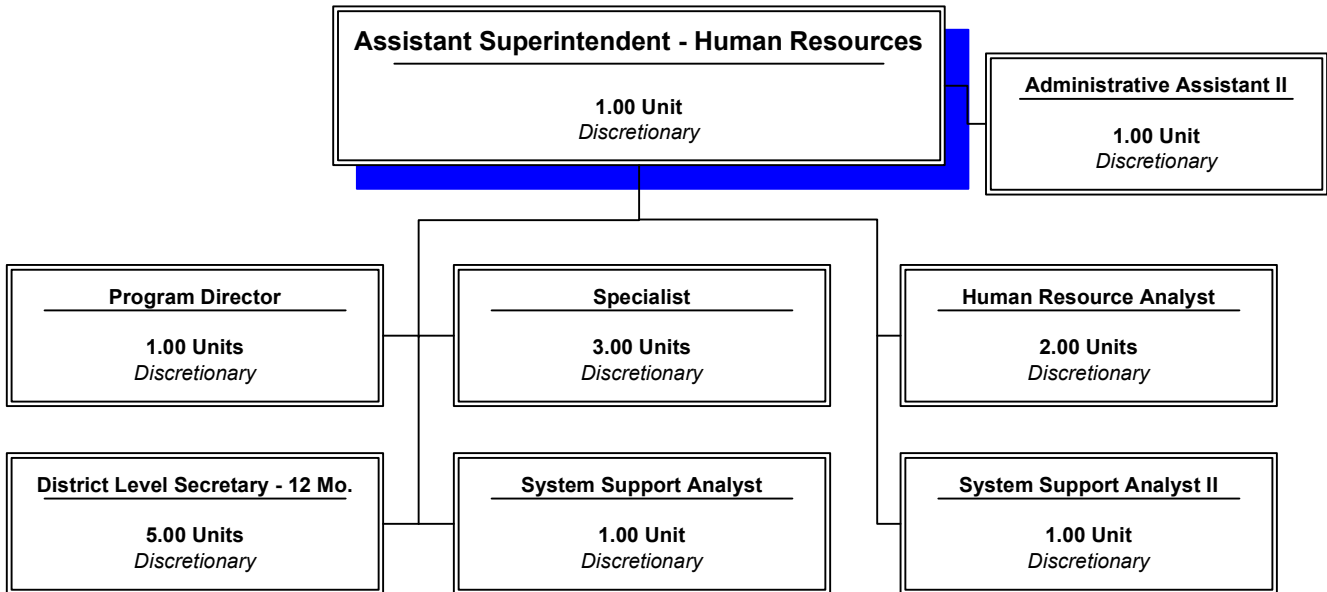
Human Resources

Cost Center: 9004

Fiscal Year 2019-2020



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2019-2020**

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 2018-2019 Appropriation	2019-2020 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 413,070	\$ 540,214	\$ 127,144
	Educational Support	590,532	557,476	(33,056)
	Instructional	-	-	-
	Professional/Technical	54,155	62,802	8,647
	Subtotal - Salaries & Benefits	1,057,757	1,160,492	102,735
300	Purchased Service	40,512	46,700	6,188
400	Energy Services	-	-	-
500	Materials & Supplies	10,000	10,000	-
600	Capital Outlay	3,030	3,180	150
700	Other Expenses	4,600	5,500	900
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,115,899	\$ 1,225,872	\$ 109,973

STAFFING			
	2018-2019 Recommendation	2019-2020 Recommendation	# Increase (Decrease)
Administrative/Managerial	4.00	5.00	1.00
Educational Support	10.50	9.00	(1.50)
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	15.50	15.00	(0.50)

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 2019-2020

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	9	85
0220	FICA (SOCIAL SECURITY) FICA for overtime, temporary employees, and cellular telephone stipend	7730	STAFF SERVICES	154	136	290
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, and others traveling to and from schools throughout the District	7730	STAFF SERVICES	4,000		4,000
0331	OUT OF COUNTY TRAVEL FASPA Conference, FSAA Conference, Certification Training & Conference, FEN Conference, SHRM Conference, Equity and Teacher Recruitment	7730	STAFF SERVICES	1,000		1,000
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	8,000	(1,000)	7,000
Sub-Total (Page 1 Only)				\$ 17,730	\$ (855)	\$ 16,875
GRAND TOTAL				\$ 71,960	\$ (5,205)	\$ 66,755

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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 Frontline (automated substitute teacher system)	7730	STAFF SERVICES	\$ 22,500		\$ 22,500
0370	POSTAGE/SHIPPING/TELEGRAM Postage for all outgoing mail to employees, lawyers, applicants, etc.	7730	STAFF SERVICES	3,500	(500)	3,000
0375	CELLULAR TELEPHONE Cellular telephone stipend (3)	7730	STAFF SERVICES	2,700		2,700
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of evaluation packets, hiring packets, substitute packets, retirement packets, etc.	7730	STAFF SERVICES	3,500	(500)	3,000
0393	CONTRACTS-NONPROFESSIONAL SVC	7730	STAFF SERVICES	3,350	(3,350)	-
0510	SUPPLIES Office supplies, badge machine and fingerprinting machine supplies, and paper for copies of personnel files	7730	STAFF SERVICES	7,000		7,000
0519	TECHNOLOGY SUPPLIES	7730	STAFF SERVICES	3,000		3,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Replace shredder and other equipment as needed	7730	STAFF SERVICES	1,000		1,000
Sub-Total (Page 2 Only)				\$ 46,550	\$ (4,350)	\$ 42,200
GRAND TOTAL				\$ 71,960	\$ (5,205)	\$ 66,755

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2019-2020

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
0642	EQUIPMENT (UNDER \$1,000) Replace printers, monitors, lights for badge machine, and other equipment	7730	STAFF SERVICES	\$ 600		\$ 600
0644	COMPUTER HARDWARE (UNDER \$1,000) Computer hardware as needed	7730	STAFF SERVICES	550		550
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 FASPA and SHRM dues for Assistant Superintendent, Specialist and Administrative Assistant and annual dues for FSLRS plus chief negotiator and two team members	7730	STAFF SERVICES	5,000		5,000
0750	OTHER PERSONNEL SERVICES (TEMP) Temporary personnel as needed	7730	STAFF SERVICES	500		500
	Sub-Total (Page 3 Only)			\$ 7,680	\$ -	\$ 7,680
	GRAND TOTAL			\$ 71,960	\$ (5,205)	\$ 66,755

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2019-2020

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 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 62,802
Assistant Superintendent - Human Resources - 12 Month	1.00		152,289
District Level Secretary - 12 Month	5.50		289,169
Human Resource Analyst - 12 Month	2.00		123,890
Program Director - 12 Month	1.00		105,624
Retirement Analyst - 12 Month	1.00		51,186
Specialist - 12 Month	2.00		186,258
System Support Analyst - 12 Month	1.00		89,672
System Support Analyst II - 12 Month	1.00		69,627
(A) Total Positions Approved For FY 2018-2019	15.50		\$ 1,130,517

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2018-2019				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Retirement Analyst - 12 Month	T	(1.00)	a	\$ (51,186)
Specialist - 12 Month	A	1.00	b	95,836
(B-1) Total Approved Additions, Deletions, Changes		-		\$ 44,650

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
Job Title	Type*	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	D	(0.50)	c	\$ (16,050)
(B) Total Requested Additions, Deletions, Changes		(0.50)		\$ (16,050)

Section C

Positions Submitted for Approval for Fiscal Year 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 62,802
Assistant Superintendent - Human Resources - 12 Month	1.00		152,289
District Level Secretary - 12 Month	5.00		273,119
Human Resource Analyst - 12 Month	2.00		123,890
Program Director - 12 Month	1.00		105,624
Specialist - 12 Month	3.00		282,094
System Support Analyst - 12 Month	1.00		89,672
System Support Analyst II - 12 Month	1.00		69,627
(C) Total Positions Submitted for Approval FY 2019-2020	15.00		\$ 1,159,117

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

- (a) Transferred 1.00 Retirement Analyst - 12 Month to Center 9018 - Professional Services effective August 8, 2018.
- (b) Added 1.00 Specialist - 12 Month effective April 22, 2019.
- (c) Delete 0.50 District Level Secretary - 12 Month effective July 1, 2019.