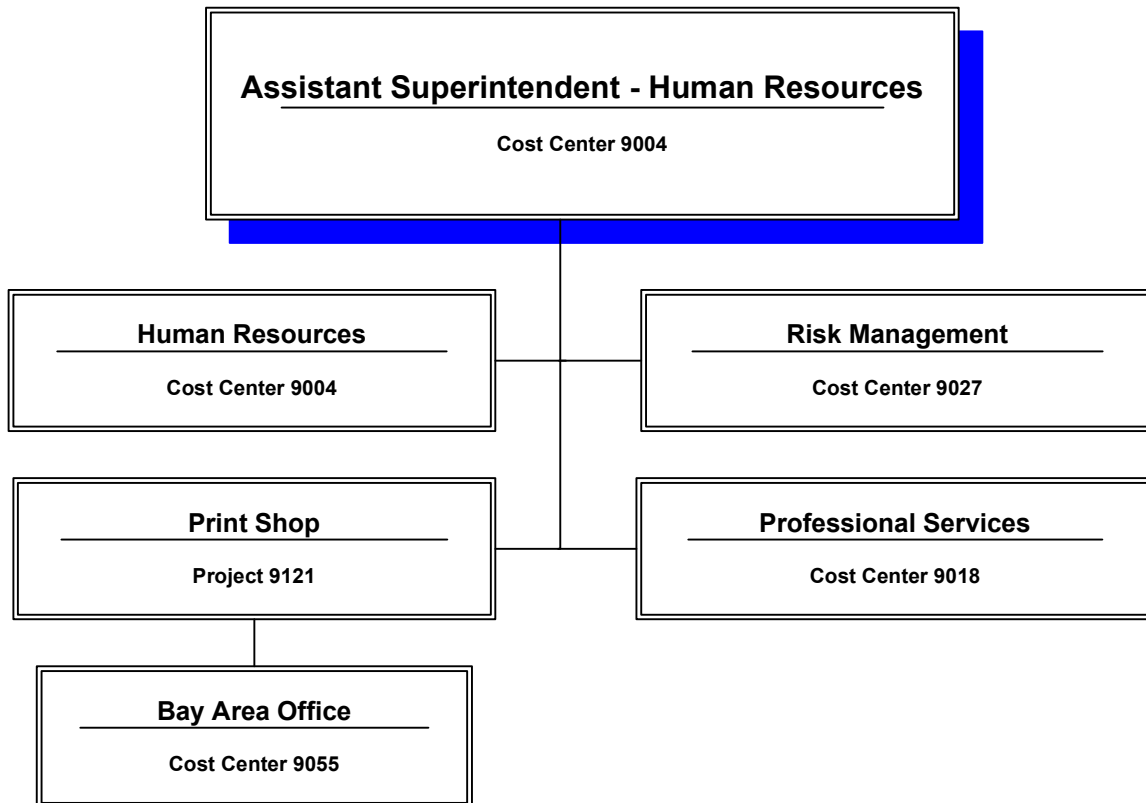




Organizational Chart



SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

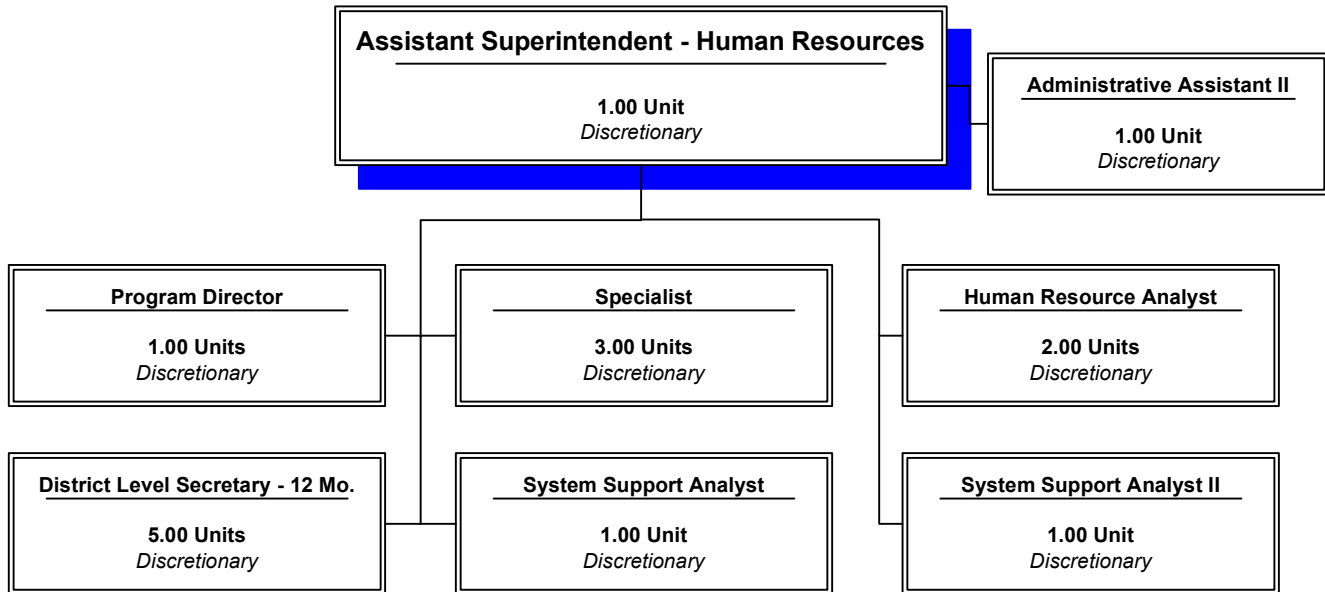
Human Resources

Cost Center: 9004

Fiscal Year 2020-2021



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 540,214	\$ 552,784	\$ 12,570
	Educational Support	557,476	581,090	23,614
	Instructional	-	-	-
	Professional/Technical	62,802	66,147	3,345
	Subtotal - Salaries & Benefits	<u>1,160,492</u>	<u>1,200,021</u>	<u>39,529</u>
300	Purchased Service	46,700	51,825	5,125
400	Energy Services	-	-	-
500	Materials & Supplies	10,000	10,000	-
600	Capital Outlay	3,180	2,630	(550)
700	Other Expenses	5,500	5,500	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 1,225,872</u>	<u>\$ 1,269,976</u>	<u>\$ 44,104</u>

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	5.00	-
Educational Support	9.00	9.00	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	<u>15.00</u>	<u>15.00</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 2020-2021

MIS 3176

COST CENTER NAME: Human Resources
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9004
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	24	100
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 Investigative Office, Equity Specialist, 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, FEN Conference, SHRM Conference, Equity and Teacher Recruitment	7730	STAFF SERVICES	4,000		4,000
0350	REPAIR AND MAINTENANCE Repair and maintenance of badge machine and fingerprinting machine	7730	STAFF SERVICES	500		500
0360	LEASE AND RENTAL AGREEMENTS Annual contract for Toshiba copier	7730	STAFF SERVICES	6,000		6,000
Sub-Total (Page 1 Only)				\$ 20,730	\$ 160	\$ 20,890
GRAND TOTAL				\$ 71,185	\$ 160	\$ 71,345

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2020-2021

MIS 3176

COST CENTER NAME: Human Resources
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9004
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0365	SOFTWARE SUBSCRIPTIONS Frontline (automated substitute teacher system)	7730	STAFF SERVICES	\$ 23,625		\$ 23,625
0370	POSTAGE/SHIPPING/TELEGRAM Postage for all outgoing mail to employees, lawyers, applicants, etc.	7730	STAFF SERVICES	3,000		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	3,000		3,000
0510	SUPPLIES Office supplies, badge machine and fingerprinting machine supplies, and paper for copies of personnel files	7730	STAFF SERVICES	6,000		6,000
0519	TECHNOLOGY SUPPLIES Ink, toner, etc.	7730	STAFF SERVICES	4,000		4,000
0641	EQUIPMENT/FIXED ASSETS (OVER \$1,000) Replace office 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	600		600
Sub-Total (Page 2 Only)				\$ 43,925	\$ -	\$ 43,925
GRAND TOTAL				\$ 71,185	\$ 160	\$ 71,345

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2020-2021

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	500		500
0730	DUES AND FEES FASPA and SHRM dues for Assistant Superintendent, Program Director and Specialist 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)			\$ 6,530	\$ -	\$ 6,530
	GRAND TOTAL			\$ 71,185	\$ 160	\$ 71,345

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 66,147
Assistant Superintendent - Human Resources - 12 Month	1.00		156,332
District Level Secretary - 12 Month	5.00		285,618
Human Resource Analyst - 12 Month	2.00		129,484
Program Director - 12 Month	1.00		110,435
Specialist - 12 Month	3.00		285,810
System Support Analyst - 12 Month	1.00		92,640
System Support Analyst II - 12 Month	1.00		72,165
(A) Total Positions Approved For FY 2019-2020	15.00		\$ 1,198,631

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020				
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 2020-2021				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 66,147
Assistant Superintendent - Human Resources - 12 Month	1.00		156,332
District Level Secretary - 12 Month	5.00		285,618
Human Resource Analyst - 12 Month	2.00		129,484
Program Director - 12 Month	1.00		110,435
Specialist - 12 Month	3.00		285,810
System Support Analyst - 12 Month	1.00		92,640
System Support Analyst II - 12 Month	1.00		72,165
(C) Total Positions Submitted for Approval FY 2020-2021	15.00		\$ 1,198,631

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