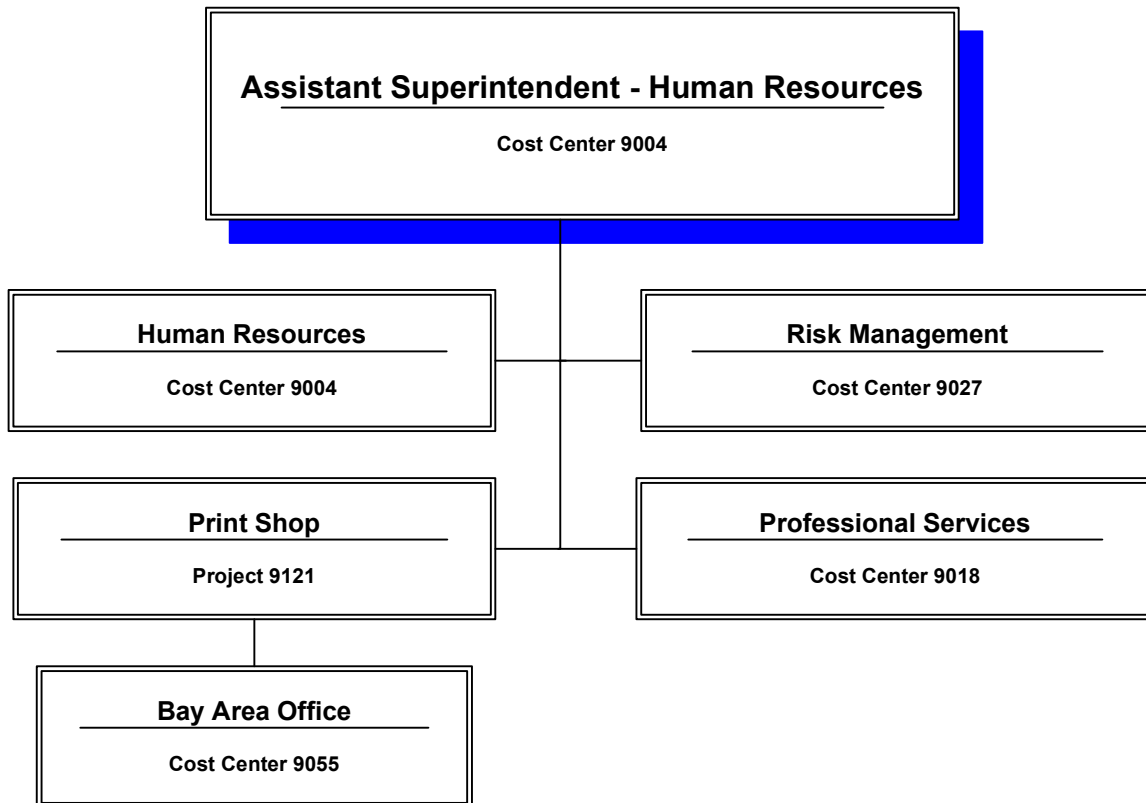




Organizational Chart



SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

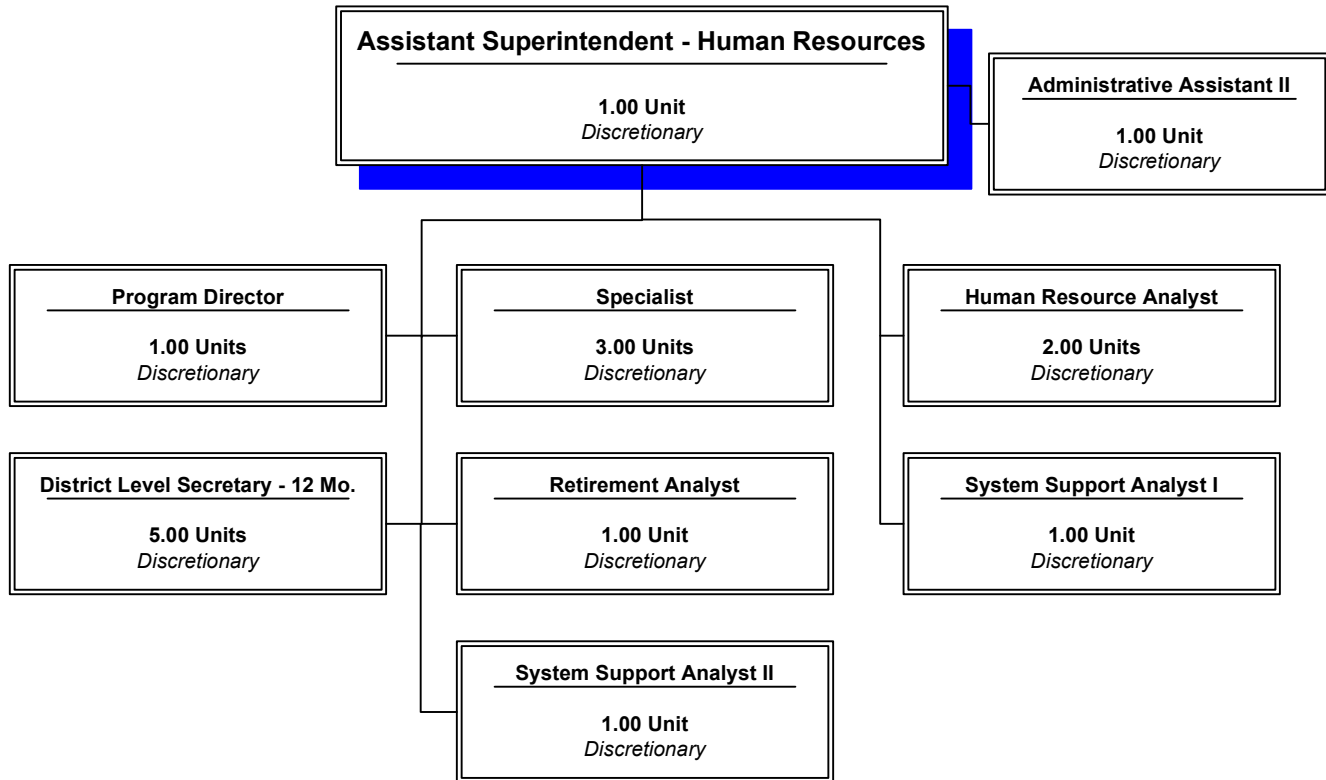
Human Resources

Cost Center: 9004

Fiscal Year 2021-2022



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2021-2022**

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 2020-2021 Appropriation | 2021-2022 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 552,784 | \$ 593,523 | \$ 40,739 |
| | Educational Support | 581,090 | 677,534 | 96,444 |
| | Instructional | - | - | - |
| | Professional/Technical | 66,147 | 69,686 | 3,539 |
| | Subtotal - Salaries & Benefits | 1,200,021 | 1,340,743 | 140,722 |
| 300 | Purchased Service | 51,825 | 52,125 | 300 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 10,000 | 9,000 | (1,000) |
| 600 | Capital Outlay | 2,630 | 3,130 | 500 |
| 700 | Other Expenses | 5,500 | 5,500 | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 1,269,976 | \$ 1,410,498 | \$ 140,522 |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2020-2021 Recommendation | 2021-2022 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | 5.00 | 5.00 | - |
| Educational Support | 9.00 | 10.00 | 1.00 |
| Instructional | - | - | - |
| Professional/Technical | 1.00 | 1.00 | - |
| Total Staff | 15.00 | 16.00 | 1.00 |

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 2021-2022

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 | 31 | 107 |
| 0220 | FICA (SOCIAL SECURITY) FICA for overtime, temporary employees, and cellular telephone stipend | 7730 | STAFF SERVICES | 154 | 137 | 291 |
| 0310 | PROFESSIONAL & TECHNICAL SERV 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 | 3,200 | | 3,200 |
| 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 | 5,000 | | 5,000 |
| Sub-Total (Page 1 Only) | | | | \$ 18,930 | \$ 168 | \$ 19,098 |
| GRAND TOTAL | | | | \$ 70,985 | \$ 168 | \$ 71,153 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2021-2022

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 | \$ 25,025 | | \$ 25,025 |
| 0370 | POSTAGE/SHIPPING/TELEGRAM Postage for all outgoing mail to employees, lawyers, applicants, etc. | 7730 | STAFF SERVICES | 3,300 | | 3,300 |
| 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 | 3,400 | | 3,400 |
| 0510 | SUPPLIES Office supplies, badge machine and fingerprinting machine supplies, and paper for copies of personnel files | 7730 | STAFF SERVICES | 5,000 | | 5,000 |
| 0519 | TECHNOLOGY SUPPLIES Ink, toner, etc. | 7730 | STAFF SERVICES | 4,000 | | 4,000 |
| 0641 | EQUIP/FIXED ASSET (OVER \$1000) Replace office equipment as needed | 7730 | STAFF SERVICES | 1,000 | | 1,000 |
| 0642 | EQUIPMENT (UNDER \$1000) Replace printers, monitors, lights for badge machine, and other equipment | 7730 | STAFF SERVICES | 600 | | 600 |
| Sub-Total (Page 2 Only) | | | | \$ 45,025 | \$ - | \$ 45,025 |
| GRAND TOTAL | | | | \$ 70,985 | \$ 168 | \$ 71,153 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2021-2022

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 |
|-------------------------|---|------|----------------|---------------------|------------|-----------------------------|
| 0644 | COMPUTER HARDWARE(UNDER \$1000) Computer hardware as needed | 7730 | STAFF SERVICES | \$ 1,000 | | \$ 1,000 |
| 0681 | FIRE/SPRINKLER/ELECT/WATER SYS Repairs and/or inspections as needed | 7730 | STAFF SERVICES | 30 | | 30 |
| 0692 | SOFTWARE (UNDER \$1000) 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) | | | | \$ 7,030 | \$ - | \$ 7,030 |
| GRAND TOTAL | | | | \$ 70,985 | \$ 168 | \$ 71,153 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2021-2022

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 2020-2021 | | | |
|---|----------------|--------------|--------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Administrative Assistant II - 12 Month | 1.00 | | \$ 69,686 |
| Assistant Superintendent - Human Resources - 12 Month | 1.00 | | 162,660 |
| District Level Secretary - 12 Month | 5.00 | | 296,703 |
| Human Resource Analyst - 12 Month | 2.00 | | 135,920 |
| Program Director - 12 Month | 1.00 | | 115,437 |
| Specialist - 12 Month | 3.00 | | 315,219 |
| System Support Analyst - 12 Month | 1.00 | | 95,700 |
| System Support Analyst II - 12 Month | 1.00 | | 74,977 |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2020-2021 | 15.00 | | \$ 1,266,302 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021 | | | | |
|--|-------|----------------|--------------|------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| Retirement Analyst - 12 Month | T | 1.00 | a | \$ 73,043 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| (B-1) Total Approved Additions, Deletions, Changes | | 1.00 | | \$ 73,043 |

Section B-2

| Requested Additions, Deletions and/or Changes - Fiscal Year 2021-2022 | | | | |
|---|-------|----------------|--------------|------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2021-2022 | | | |
|--|----------------|--------------|--------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Administrative Assistant II - 12 Month | 1.00 | | \$ 69,686 |
| Assistant Superintendent - Human Resources - 12 Month | 1.00 | | 162,660 |
| District Level Secretary - 12 Month | 5.00 | | 296,703 |
| Human Resource Analyst - 12 Month | 2.00 | | 135,920 |
| Program Director - 12 Month | 1.00 | | 115,437 |
| Retirement Analyst - 12 Month | 1.00 | | 73,043 |
| Specialist - 12 Month | 3.00 | | 315,219 |
| System Support Analyst - 12 Month | 1.00 | | 95,700 |
| System Support Analyst II - 12 Month | 1.00 | | 74,977 |
| | | | |
| (C) Total Positions Submitted for Approval FY 2021-2022 | 16.00 | | \$ 1,339,345 |

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

(a) Transferred 1.00 Retirement Analyst - 12 Month from Center 9018 - Professional Services effective July 1, 2020.