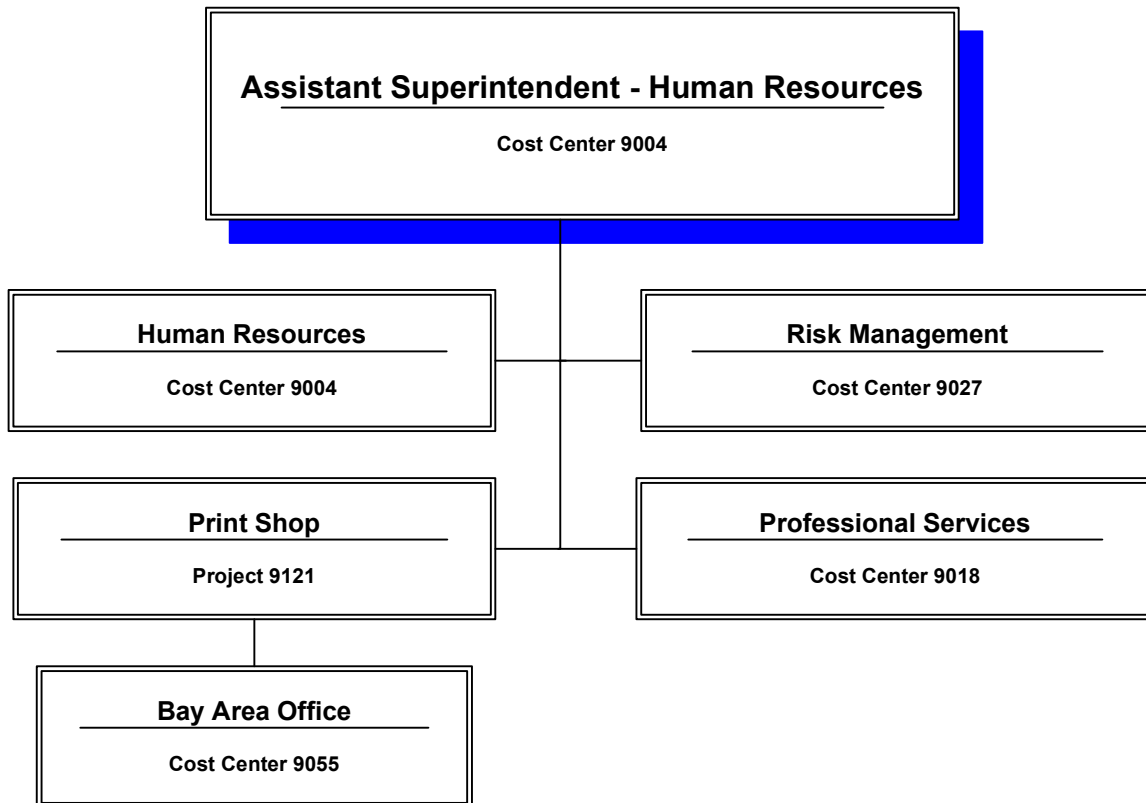
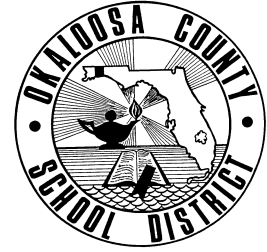


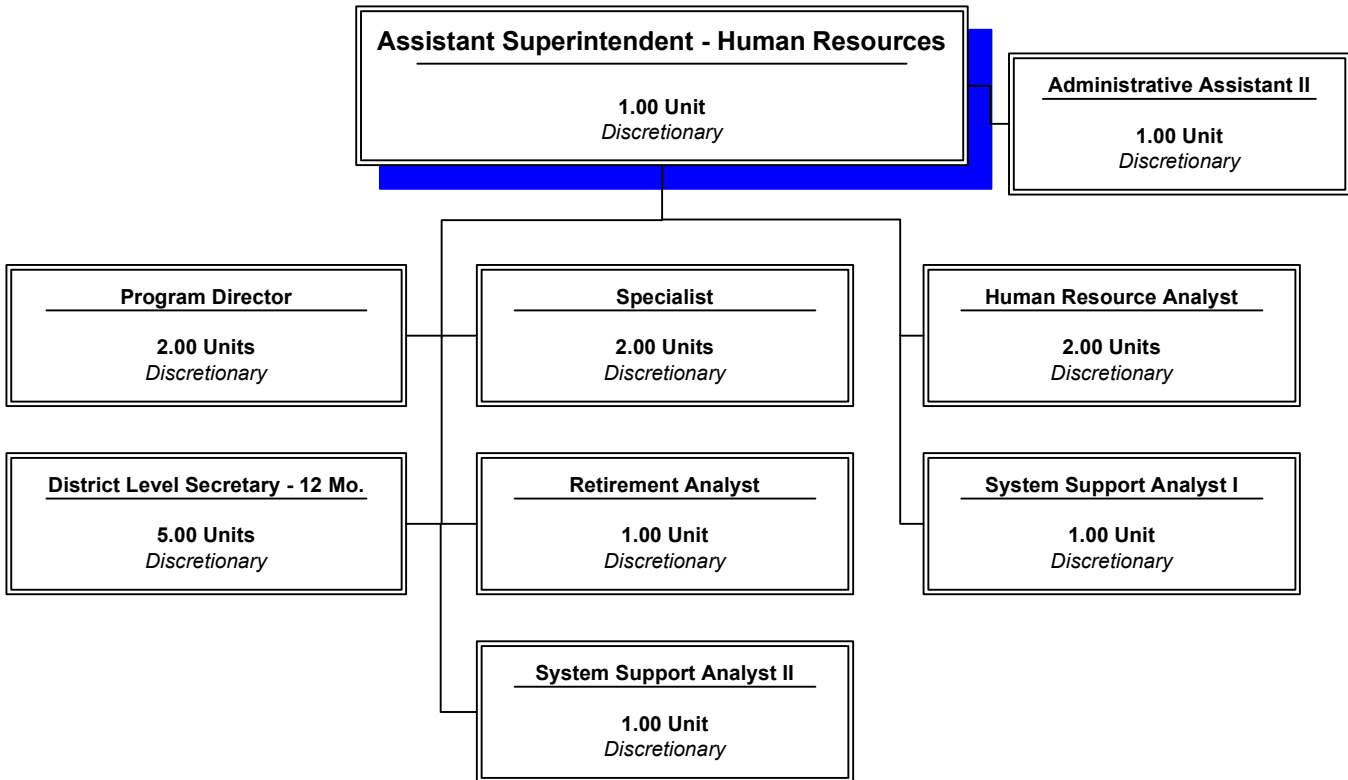


Organizational Chart





Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2022-2023**

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 2021-2022 Appropriation	2022-2023 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 593,523	\$ 633,558	\$ 40,035
	Educational Support	677,534	681,928	4,394
	Instructional	-	-	-
	Professional/Technical	69,686	42,480	(27,206)
	Subtotal - Salaries & Benefits	1,340,743	1,357,966	17,223
300	Purchased Service	52,125	52,775	650
400	Energy Services	-	-	-
500	Materials & Supplies	9,000	9,000	-
600	Capital Outlay	3,130	3,130	-
700	Other Expenses	5,500	19,155	13,655
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,410,498	\$ 1,442,026	\$ 31,528

STAFFING			
	2021-2022 Recommendation	2022-2023 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	5.00	-
Educational Support	10.00	10.00	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
Total Staff	16.00	16.00	-

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 2022-2023

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	43	119
0220	FICA (SOCIAL SECURITY) FICA for overtime, temporary employees, and cellular telephone stipend	7730	STAFF SERVICES	154	159	313
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	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	\$ 202	\$ 19,132
GRAND TOTAL				\$ 85,290	\$ 202	\$ 85,492

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2022-2023

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	\$ 25,675		\$ 25,675
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)				\$ 45,675	\$ -	\$ 45,675
GRAND TOTAL				\$ 85,290	\$ 202	\$ 85,492

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2022-2023

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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 42,480
Assistant Superintendent - Human Resources - 12 Month	1.00		166,617
District Level Secretary - 12 Month	5.00		293,742
Human Resource Analyst - 12 Month	2.00		137,924
Program Director - 12 Month	1.00		117,686
Retirement Analyst - 12 Month	1.00		74,996
Specialist - 12 Month	3.00		359,948
System Support Analyst - 12 Month	1.00		97,789
System Support Analyst II - 12 Month	1.00		76,252
(A) Total Positions Approved For FY 2021-2022	16.00		\$ 1,367,414

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2021-2022				
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 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Specialist - 12 Month	D	(1.00) (a)		\$ (132,259)
Program Director - 12 Month	A	1.00 (a)		121,379
(B) Total Requested Additions, Deletions, Changes		-		\$ (10,880)

Section C

Positions Submitted for Approval for Fiscal Year 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 42,480
Assistant Superintendent - Human Resources - 12 Month	1.00		166,617
District Level Secretary - 12 Month	5.00		293,742
Human Resource Analyst - 12 Month	2.00		137,924
Program Director - 12 Month	2.00		239,045
Retirement Analyst - 12 Month	1.00		74,996
Specialist - 12 Month	2.00		227,689
System Support Analyst - 12 Month	1.00		97,789
System Support Analyst II - 12 Month	1.00		76,252
(C) Total Positions Submitted for Approval FY 2022-2023	16.00		\$ 1,356,534

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

(a) Delete 1.00 Specialist - 12 Month and add 1.00 Program Director - 12 Month effective July 26, 2022.