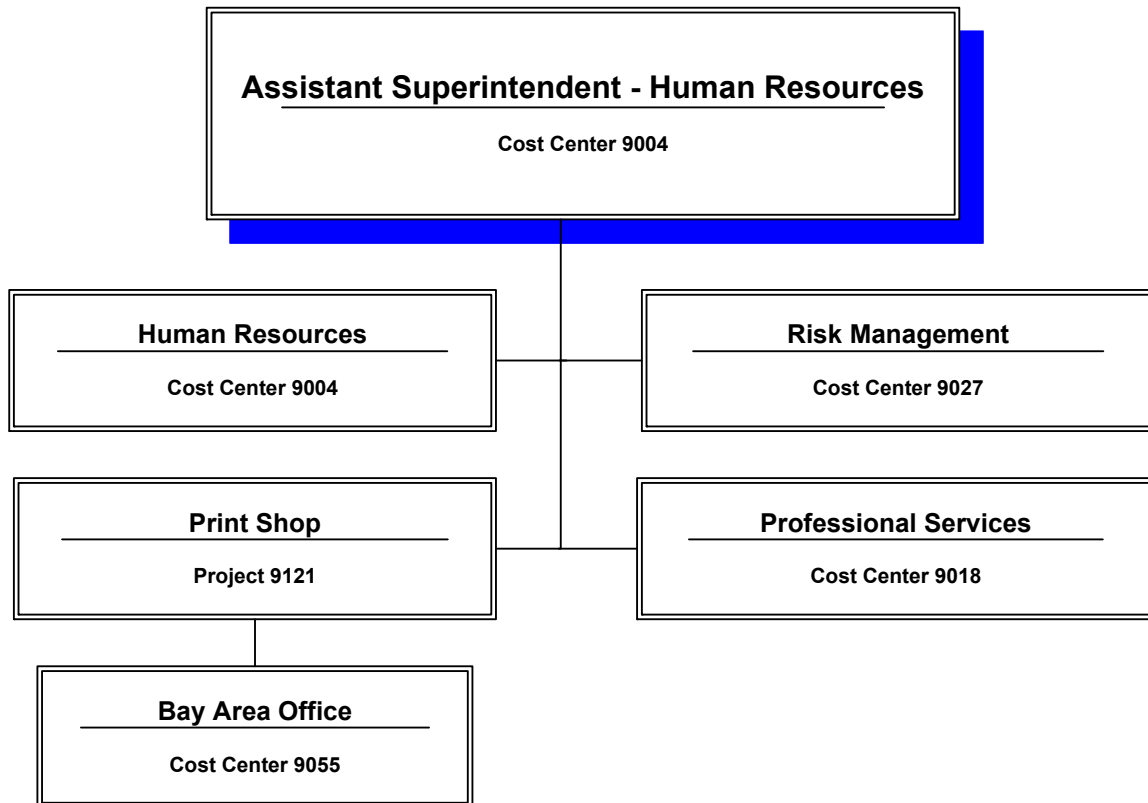




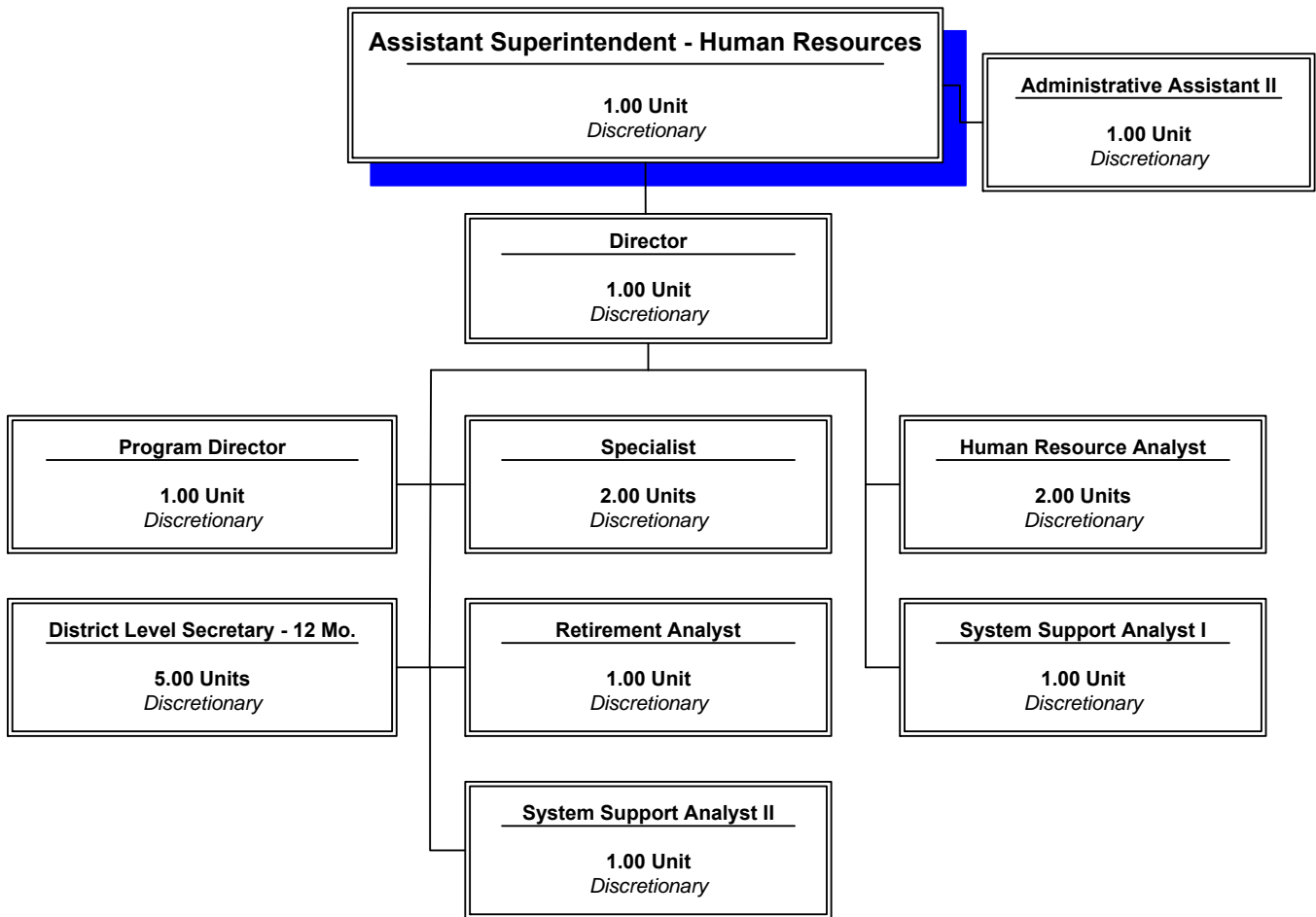
## Organizational Chart



**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Human Resources*  
**Cost Center: 9004**  
**Fiscal Year 2023-2024**



# Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2023-2024**

**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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 633,558	\$ 687,007	\$ 53,449
	Educational Support	681,928	741,541	59,613
	Instructional	-	-	-
	Professional/Technical	42,480	51,829	9,349
	Subtotal - Salaries & Benefits	1,357,966	1,480,377	122,411
300	Purchased Service	52,775	52,691	(84)
400	Energy Services	-	1,500	1,500
500	Materials & Supplies	9,000	15,200	6,200
600	Capital Outlay	3,130	3,130	-
700	Other Expenses	19,155	21,155	2,000
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 1,442,026	\$ 1,574,053	\$ 132,027

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	5.00	-
Educational Support	10.00	10.00	-
Instructional	-	-	-
Professional/Technical	1.00	1.00	-
<b>Total Staff</b>	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 2023-2024

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	50	126
0220	FICA (SOCIAL SECURITY) FICA for overtime, temporary employees, and cellular telephone stipend	7730	STAFF SERVICES	154	44	198
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	5,000		5,000
0331	OUT-OF-COUNTY TRAVEL FASPA Conference, FSAA Conference, FEN Conference, SHRM Conference, Equity and Teacher Recruitment	7730	STAFF SERVICES	4,200		4,200
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	\$ 94	\$ 19,024
GRAND TOTAL				\$ 94,906	\$ 94	\$ 95,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

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 Frontline (automated substitute teacher system)	7730	STAFF SERVICES	\$ 28,291		\$ 28,291
0370	POSTAGE/SHIPPING/TELEGRAM Postage for all outgoing mail to employees, lawyers, applicants, etc.	7730	STAFF SERVICES	2,500		2,500
0375	CELLULAR TELEPHONE Cellular telephone stipend (3)	7730	STAFF SERVICES	1,200		1,200
0390	OTHER PURCHASED SVC - PRINT/COPY Printing of evaluation packets, hiring packets, substitute packets, retirement packets, etc.	7730	STAFF SERVICES	3,000		3,000
0450	GASOLINE Fuel for 2 District Vehicles assigned to investigators	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	11,000		11,000
0519	TECHNOLOGY SUPPLIES Ink, toner, etc.	7730	STAFF SERVICES	4,200		4,200
0641	EQUIP/FIXED ASSET (OVER \$5000) Replace office equipment as needed	7730	STAFF SERVICES	1,000		1,000
Sub-Total (Page 2 Only)				\$ 52,691	\$ -	\$ 52,691
GRAND TOTAL				\$ 94,906	\$ 94	\$ 95,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2023-2024

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 \$5000) Replace printers, monitors, lights for badge machine, and other equipment	7730	STAFF SERVICES	\$ 600		\$ 600
0644	COMPUTER HARDWARE(UNDER \$5000) 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 \$5000) Adobe PDF license	7730	STAFF SERVICES	500		500
0730	DUES AND FEES FASPA, FASA, 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	19,155		19,155
0750	OTHER PERSONNEL SERVICES(TEMP) Temporary personnel as needed	7730	STAFF SERVICES	2,000		2,000
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ 23,285	\$ -	\$ 23,285
GRAND TOTAL				\$ 94,906	\$ 94	\$ 95,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 51,829
Assistant Superintendent - Human Resources - 12 Month	1.00		172,695
District Level Secretary - 12 Month	5.00		308,486
Human Resource Analyst - 12 Month	2.00		153,305
Program Director - 12 Month	2.00		273,294
Retirement Analyst - 12 Month	1.00		99,052
Specialist - 12 Month	2.00		235,753
System Support Analyst - 12 Month	1.00		100,874
System Support Analyst II - 12 Month	1.00		78,592
<b>(A) Total Positions Approved For FY 2022-2023</b>	16.00		\$ 1,473,880

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-		\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2023-2024				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Director - 12 Month	A	1.00 (a)		\$ 126,970
Program Director - 12 Month	D	(1.00) (a)		(121,797)
<b>(B) Total Requested Additions, Deletions, Changes</b>		-		\$ 5,173

**Section C**

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 51,829
Assistant Superintendent - Human Resources - 12 Month	1.00		172,695
Director - 12 Month	1.00		126,970
District Level Secretary - 12 Month	5.00		308,486
Human Resource Analyst - 12 Month	2.00		153,305
Program Director - 12 Month	1.00		151,497
Retirement Analyst - 12 Month	1.00		99,052
Specialist - 12 Month	2.00		235,753
System Support Analyst - 12 Month	1.00		100,874
System Support Analyst II - 12 Month	1.00		78,592
<b>(C) Total Positions Submitted for Approval FY 2023-2024</b>	16.00		\$ 1,479,053

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

(a) Add 1.00 Director - 12 Month and delete Program Director - 12 Month effective July 25, 2023