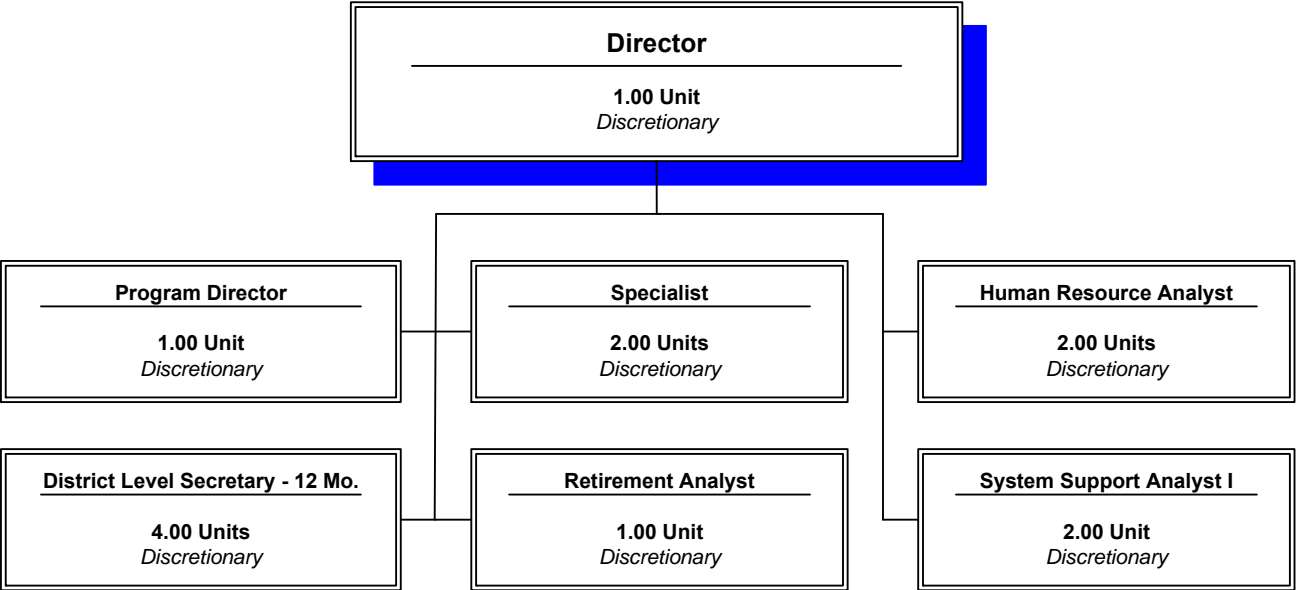




Staffing Chart



OKALOOSA COUNTY SCHOOL DISTRICT

DISTRICT LEVEL - COST CENTER BUDGETS

FISCAL YEAR 2024-2025

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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 687,007	\$ 515,612	\$ (171,395)
	Educational Support	741,541	767,121	25,580
	Instructional	-	-	-
	Professional/Technical	51,829	-	(51,829)
	Subtotal - Salaries & Benefits	1,480,377	1,282,733	(197,644)
300	Purchased Service	52,691	51,700	(991)
400	Energy Services	1,500	1,500	-
500	Materials & Supplies	15,200	21,200	6,000
600	Capital Outlay	3,130	3,130	-
700	Other Expenses	21,155	21,000	(155)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 1,574,053	\$ 1,381,263	\$ (192,790)

STAFFING			
	2023-2024 Recommendation	2024-2025 Recommendation	# Increase (Decrease)
Administrative/Managerial	5.00	4.00	(1.00)
Educational Support	10.00	9.00	(1.00)
Instructional	-	-	-
Professional/Technical	1.00	-	(1.00)
Total Staff	16.00	13.00	(3.00)

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 2024-2025

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	60	136
0220	FICA (SOCIAL SECURITY) FICA for overtime, temporary personnel, and cellular telephone stipend	7730	STAFF SERVICES	154	21	175
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Assistance Program for all employees	7730	STAFF SERVICES	3,000		3,000
0330	IN-COUNTY TRAVEL Traveling within the county	7730	STAFF SERVICES	4,200		4,200
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	2,400		2,400
Sub-Total (Page 1 Only)				\$ 14,530	\$ 81	\$ 14,611
GRAND TOTAL				\$ 99,760	\$ 81	\$ 99,841

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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) Badgepass annual membership	7730	STAFF SERVICES	\$ 32,000		\$ 32,000
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 (2)	7730	STAFF SERVICES	900		900
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; Purchase of Salto Employee Badges for district use	7730	STAFF SERVICES	17,000		17,000
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)				\$ 62,100	\$ -	\$ 62,100
GRAND TOTAL				\$ 99,760	\$ 81	\$ 99,841

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2024-2025

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 Director and Specialist Annual dues for FEN plus chief negotiator and team; FASA PD Basic Development for administrators	7730	STAFF SERVICES	19,000		19,000
0750	OTHER PERSONNEL SERVICES(TEMP) Temporary personnel as needed	7730	STAFF SERVICES	2,000		2,000
				-		-
				-		-
Sub-Total (Page 3 Only)				\$ 23,130	\$ -	\$ 23,130
GRAND TOTAL				\$ 99,760	\$ 81	\$ 99,841

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2024-2025

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Administrative Assistant II - 12 Month	1.00		\$ 53,302.00
Assistant Superintendent - Human Resources - 12 Month	1.00		176,108.00
Director - 12 Month	1.00		130,274.00
District Level Secretary - 12 Month	5.00		314,800.00
Human Resource Analyst - 12 Month	2.00		200,951.00
Program Director - 12 Month	1.00		154,164.00
Retirement Analyst - 12 Month	1.00		102,600.00
Specialist - 12 Month	2.00		231,174.00
System Support Analyst - 12 Month	1.00		102,600.00
System Support Analyst II - 12 Month	1.00		75,076.00
(A) Total Positions Approved For FY 2023-2024	16.00		\$ 1,541,049.00

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
System Support Analyst - 12 Month	A	1.00	(a)		\$ 102,600.00
System Support Analyst II - 12 Month	D	(1.00)	(a)		(75,076.00)
(B-1) Total Approved Additions, Deletions, Changes		-			\$ 27,524.00

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Administrative Assistant II - 12 Month	T	(1.00)	(b)		\$ (53,302.00)
Assistant Superintendent - Human Resources - 12 Month	T	(1.00)	(b)		(176,108.00)
District Level Secretary - 12 Month	D	(1.00)	(c)		(57,741.00)
(B) Total Requested Additions, Deletions, Changes		(3.00)			\$ (287,151.00)

Section C

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	1.00		\$ 130,274.00
District Level Secretary - 12 Month	4.00		257,059.00
Human Resource Analyst - 12 Month	2.00		200,951.00
Program Director - 12 Month	1.00		154,164.00
Retirement Analyst - 12 Month	1.00		102,600.00
Specialist - 12 Month	2.00		231,174.00
System Support Analyst - 12 Month	2.00		205,200.00
(C) Total Positions Submitted for Approval FY 2024-2025	13.00		\$ 1,281,422.00

***Note:**

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

- (a) Deleted 1.00 System Support Analyst II - 12 Month and added 1.00 System Support Analyst - 12 Month effective August 29, 2023.
(b) Transfer 1.00 Administrative Assistant II - 12 Month and 1.00 Assistant Superintendent - Human Resources - 12 Month to Center 9723 - Assistant Superintendent - Human Resources effective July 30, 2024.
(c) Delete 1.00 District Level Secretary - 12 Month effective July 1, 2024.