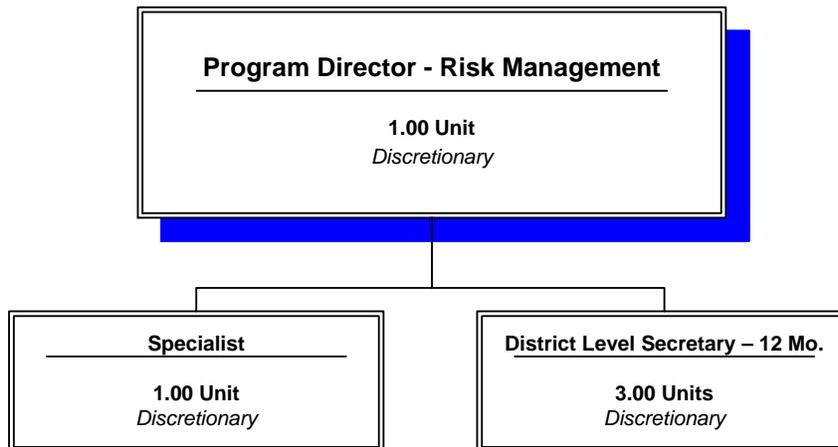


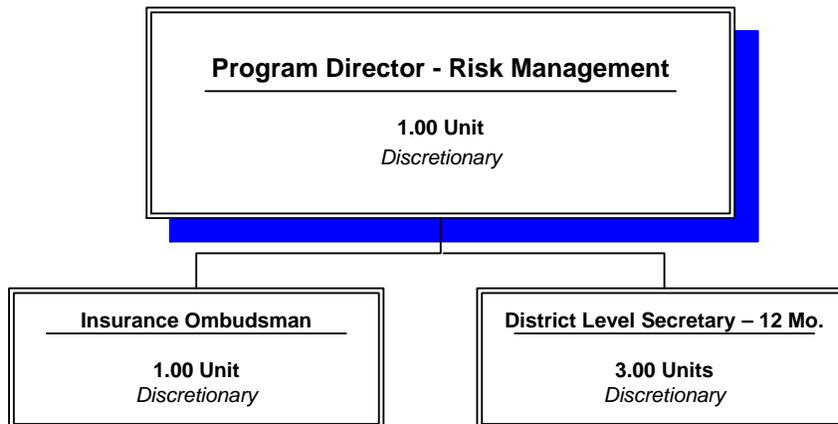


Staffing Chart



Proposed Staffing Chart

Effective November 1, 2014



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

DEPARTMENT: Risk Management

COST CENTER: 9027

COST CENTER DESCRIPTION:

Procurement and administration of all insurance coverage for the district, schools, employees, retirees, and dependents.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 228,339	\$ 144,875	\$ (83,464)
	Educational Support	145,554	179,995	34,441
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	373,893	324,870	(49,023)
300	Purchased Service	25,140	25,140	-
400	Energy Services	-	-	-
500	Materials & Supplies	3,500	3,500	-
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 402,533	\$ 353,510	\$ (49,023)

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	1.00	(1.00)
Educational Support	3.00	4.00	1.00
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	5.00	5.00	-

OTHER INFORMATION:

The Program Director - Risk Management is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

MIS 3176

COST CENTER NAME: Risk Management

CENTER NUMBER: 9027

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Salary for overtime	7730	STAFF SERVICES	\$ 2,800		\$ 2,800
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7730	STAFF SERVICES	195	11	206
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and overtime	7730	STAFF SERVICES	242		242
0310	PROFESSIONAL & TECHNICAL SERVICE Bit-By-Bit Workers' Compensation Web Hosting	7730	STAFF SERVICES	1,230		1,230
0330	IN COUNTY TRAVEL Reimbursement for use of personal vehicle	7730	STAFF SERVICES	300		300
0331	OUT OF COUNTY TRAVEL Conference and workshops to maintain credentials for Workers' Compensation	7730	STAFF SERVICES	850		850
0350	REPAIR AND MAINTENANCE Repair copier	7730	STAFF SERVICES	200		200
0355	COMPUTER REPAIRS Repair computers	7730	STAFF SERVICES	200		200
Sub-Total (Page 1 Only)				\$ 6,017	\$ 11	\$ 6,028
GRAND TOTAL				\$ 31,877	\$ 11	\$ 31,888

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

MIS 3390

Department Name: Risk Management
 Cost Center No.: 9027
 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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 123,806
Program Director - 12 Month	1.00		124,462
Specialist - 12 Month	1.00		111,212
(A) Total Positions Approved For FY 2013-2014	5.00		\$ 359,480

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
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 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Specialist - 12 Month	D	(1.00)	a		\$ (111,212)
Specialist - 12 Month - Filled 89 Days					38,924
Insurance Ombudsman - 12 Month	A	1.00	b		52,969
Insurance Ombudsman - 12 Month - Vacant 89 Days					(18,539)
(B) Total Requested Additions, Deletions, Changes		-			\$ (37,858)

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 123,806
Insurance Ombudsman - 12 Month	1.00		52,969
Program Director - 12 Month	1.00		124,462
Reorganizational Cost July 1st through October 31st			20,385
(C) Total Positions Submitted for Approval FY 2014-2015	5.00		\$ 321,622

***Note:**
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Delete 1.00 Specialist - 12 Month effective November 1, 2014.
 (b) Add 1.00 Insurance Ombudsman - 12 Month effective November 1, 2014.