

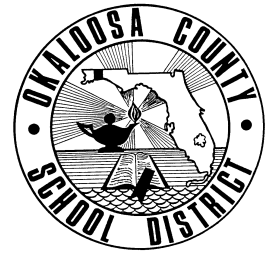
**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

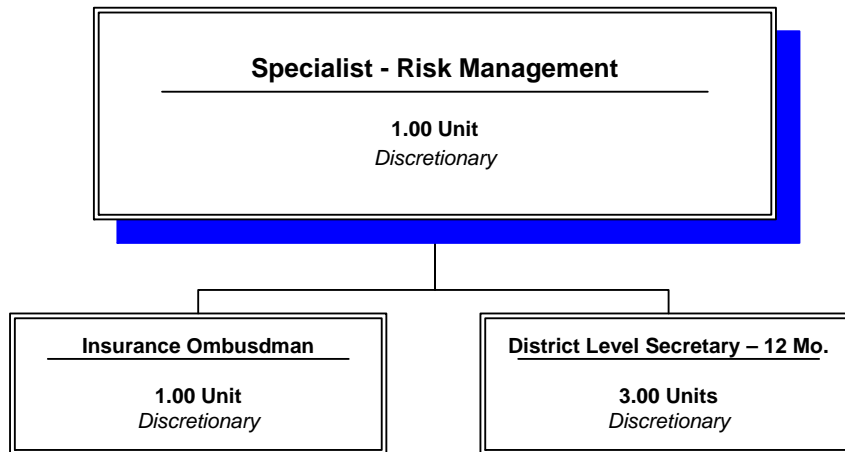
*Risk Management*

**Cost Center: 9027**

**Fiscal Year 2015-2016**



# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**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 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 144,875	\$ 114,053	\$ (30,822)
	Educational Support	179,995	209,435	29,440
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	324,870	323,488	(1,382)
300	Purchased Service	25,140	23,990	(1,150)
400	Energy Services	-	-	-
500	Materials & Supplies	3,500	4,000	500
600	Capital Outlay	-	1,200	1,200
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 353,510	\$ 352,678	\$ (832)

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Educational Support	4.00	4.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	5.00	5.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2015-2016

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	\$ 3,100		\$ 3,100
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime	7730	STAFF SERVICES	252	(19)	233
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and overtime	7730	STAFF SERVICES	265		265
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	1,500		1,500
0331	OUT OF COUNTY TRAVEL Conference and workshops to maintain credentials for Workers' Compensation	7730	STAFF SERVICES	2,000		2,000
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)				\$ 8,747	\$ (19)	\$ 8,728
GRAND TOTAL				\$ 32,807	\$ (19)	\$ 32,788

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

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
0360	LEASE AND RENTAL AGREEMENTS Lease of copier	7730	STAFF SERVICES	\$ 4,000		\$ 4,000
0370	POSTAGE/SHIPPING/TELEGRAM Mail out for bids, retirees, claims payments and open enrollment/material, and all other office mail	7730	STAFF SERVICES	7,500		7,500
0375	CELLULAR TELEPHONE Cellular telephone stipend for Specialist	7730	STAFF SERVICES	360		360
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of bids, dental, cafeteria, and health for open enrollment for both active and retirees	7730	STAFF SERVICES	7,000		7,000
0510	SUPPLIES Copy paper, print cartridges, files, etc.	7730	STAFF SERVICES	4,000		4,000
0642	EQUIPMENT (UNDER \$1,000) Presentation equipment for conference room	7730	STAFF SERVICES	1,200		1,200
	Sub-Total (Page 2 Only)			\$ 24,060	\$ -	\$ 24,060
	GRAND TOTAL			\$ 32,807	\$ (19)	\$ 32,788

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 130,587
Insurance Ombudsman - 12 Month	1.00		75,278
Program Director - 12 Month	1.00		127,556
(A) Total Positions Approved For FY 2014-2015	5.00		\$ 333,421

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director - 12 Month	D	(1.00)	a		\$ (127,556)
Specialist - 12 Month	A	1.00	a		114,025
(B-1) Total Approved Additions, Deletions, Changes		-			\$ (13,531)

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 130,587
Insurance Ombudsman - 12 Month	1.00		75,278
Specialist - 12 Month	1.00		114,025
(C) Total Positions Submitted for Approval FY 2015-2016	5.00		\$ 319,890

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

(a) Deleted 1.00 Program Director - 12 Month and added 1.00 Specialist - 12 Month effective November 1, 2014.