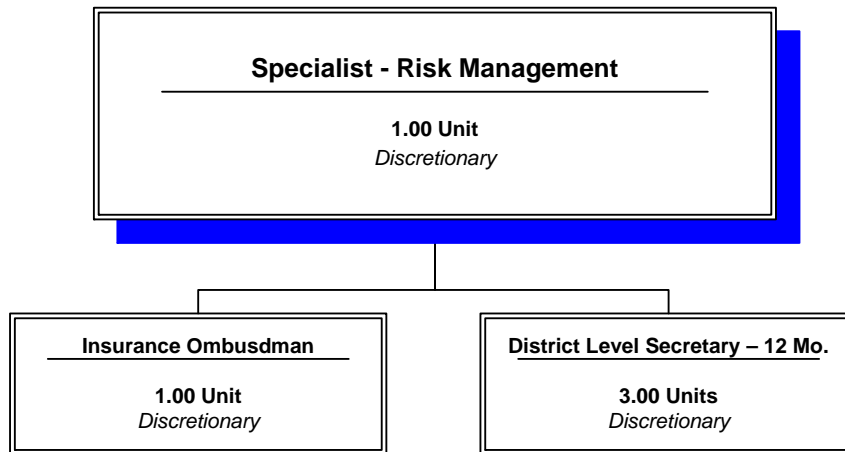


Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2016-2017**

DEPARTMENT: Risk Management

COST CENTER: 9027

COST CENTER DESCRIPTION:

The Risk Management Department procures and administers 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 2015-2016 Appropriation | 2016-2017 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 114,053 | \$ 116,332 | \$ 2,279 |
| | Educational Support | 209,435 | 224,497 | 15,062 |
| | Instructional | - | - | - |
| | Professional/Technical | - | - | - |
| | Subtotal - Salaries & Benefits | 323,488 | 340,829 | 17,341 |
| 300 | Purchased Service | 23,990 | 24,490 | 500 |
| 400 | Energy Services | - | - | - |
| 500 | Materials & Supplies | 4,000 | 4,000 | - |
| 600 | Capital Outlay | 1,200 | 700 | (500) |
| 700 | Other Expenses | - | - | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | \$ 352,678 | \$ 370,019 | \$ 17,341 |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2015-2016 Recommendation | 2016-2017 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 2016-2017

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 | 233 | 9 | 242 |
| 0220 | FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and overtime | 7730 | STAFF SERVICES | 238 | 27 | 265 |
| 0310 | PROFESSIONAL & TECHNICAL SERVICE Bit-By-Bit Workers' Compensation Web Hosting | 7730 | STAFF SERVICES | 1,230 | (500) | 730 |
| 0330 | IN COUNTY TRAVEL Reimbursement for use of personal vehicle | 7730 | STAFF SERVICES | 1,000 | | 1,000 |
| 0331 | OUT OF COUNTY TRAVEL Conference and workshops to maintain credentials for Workers' Compensation | 7730 | STAFF SERVICES | 2,500 | | 2,500 |
| 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) | | | | \$ 8,701 | \$ (464) | \$ 8,237 |
| GRAND TOTAL | | | | \$ 33,261 | \$ (464) | \$ 32,797 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2016-2017

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 | \$ 5,000 | | \$ 5,000 |
| 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 | 700 | | 700 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | Sub-Total (Page 2 Only) | | | \$ 24,560 | \$ - | \$ 24,560 |
| | GRAND TOTAL | | | \$ 33,261 | \$ (464) | \$ 32,797 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2016-2017

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 2015-2016 | | | |
|--|----------------|--------------|-------------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| District Level Secretary - 12 Month | 3.00 | | \$ 134,614 |
| Insurance Ombudsman - 12 Month | 1.00 | | 86,304 |
| Specialist - 12 Month | 1.00 | | 116,304 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2015-2016 | 5.00 | | \$ 337,222 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016 | | | | | |
|--|-------|----------------|--|--------------|------------|
| 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 2016-2017 | | | | | |
|---|-------|----------------|--|--------------|------------|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2016-2017 | | | |
|--|----------------|--------------|-------------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| District Level Secretary - 12 Month | 3.00 | | \$ 134,614 |
| Insurance Ombudsman - 12 Month | 1.00 | | 86,304 |
| Specialist - 12 Month | 1.00 | | 116,304 |
| | | | |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2016-2017 | 5.00 | | \$ 337,222 |

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