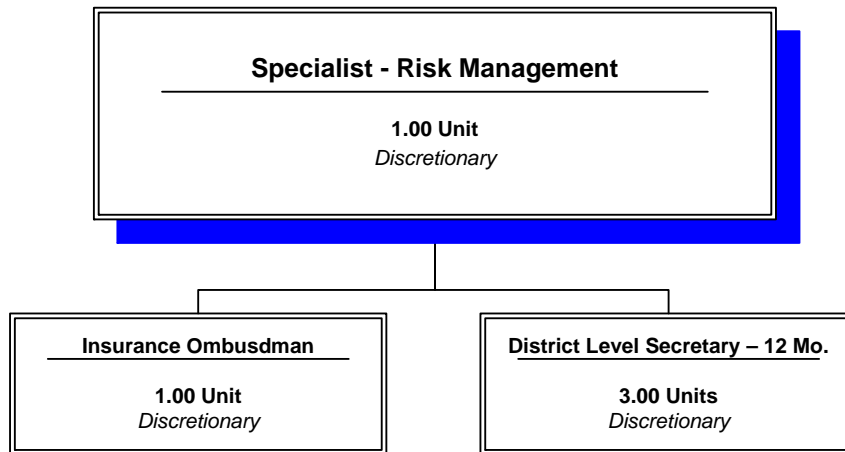




Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2017-2018**

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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,332	\$ 118,404	\$ 2,072
	Educational Support	224,497	232,757	8,260
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	340,829	351,161	10,332
300	Purchased Service	24,490	19,360	(5,130)
400	Energy Services	-	-	-
500	Materials & Supplies	4,000	3,695	(305)
600	Capital Outlay	700	600	(100)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 370,019	\$ 374,816	\$ 4,797

STAFFING			
	2016-2017 Recommendation	2017-2018 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 2017-2018

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	13	246
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and overtime	7730	STAFF SERVICES	238	28	266
0310	PROFESSIONAL & TECHNICAL SERVICE Bit-By-Bit Workers' Compensation Web Hosting	7730	STAFF SERVICES	1,100	(500)	600
0330	IN COUNTY TRAVEL Reimbursement for use of personal vehicle	7730	STAFF SERVICES	850	(250)	600
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)				\$ 8,421	\$ (3,209)	\$ 5,212
GRAND TOTAL				\$ 31,481	\$ (4,214)	\$ 27,267

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2017-2018

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	\$ (200)	\$ 3,800
0370	POSTAGE/SHIPPING/TELEGRAM Mail out for bids, retirees, claims payments and open enrollment/material, and all other office mail	7730	STAFF SERVICES	7,000	(200)	6,800
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	(200)	6,800
0510	SUPPLIES Copy paper, print cartridges, files, etc.	7730	STAFF SERVICES	4,000	(305)	3,695
0642	EQUIPMENT (UNDER \$1,000) Office chairs	7730	STAFF SERVICES	700	(100)	600
	Sub-Total (Page 2 Only)			\$ 23,060	\$ (1,005)	\$ 22,055
	GRAND TOTAL			\$ 31,481	\$ (4,214)	\$ 27,267

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 141,205
Insurance Ombudsman - 12 Month	1.00		87,968
Specialist - 12 Month	1.00		118,376
(A) Total Positions Approved For FY 2016-2017	5.00		\$ 347,549

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
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 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 141,205
Insurance Ombudsman - 12 Month	1.00		87,968
Specialist - 12 Month	1.00		118,376
(C) Total Positions Submitted for Approval FY 2017-2018	5.00		\$ 347,549

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