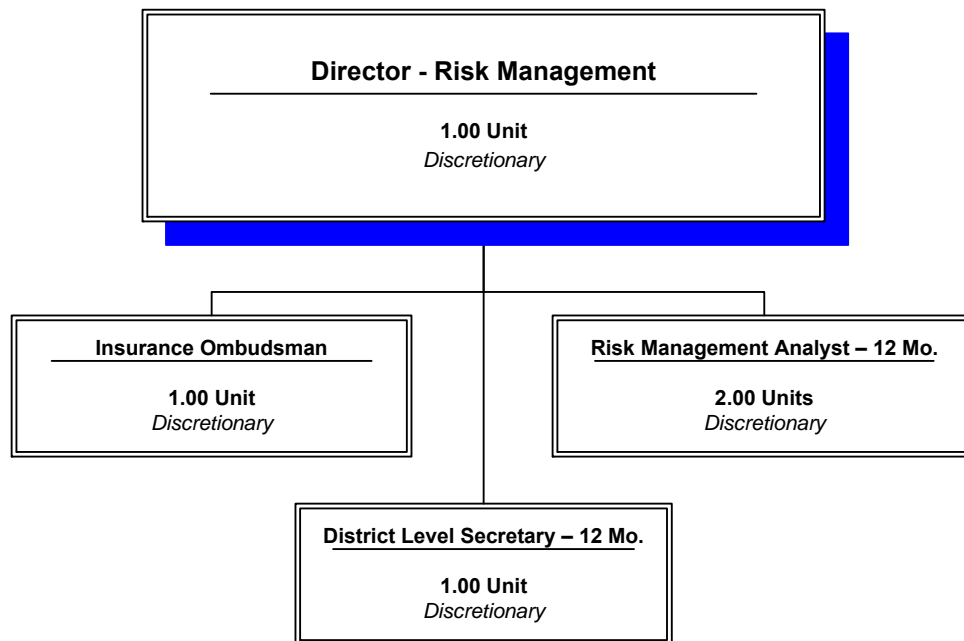


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Risk Management*  
**Cost Center: 9027**  
**Fiscal Year 2024-2025**

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## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2024-2025**

**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 2023-2024 Appropriation	2024-2025 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 148,999	\$ 126,824	\$ (22,175)
	Educational Support	307,498	306,310	(1,188)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	456,497	433,134	(23,363)
300	Purchased Service	199,360	199,360	-
400	Energy Services	-	-	-
500	Materials & Supplies	2,900	2,900	-
600	Capital Outlay	500	500	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 659,257	\$ 635,894	\$ (23,363)

STAFFING			
	2023-2024 Recommendation	2024-2025 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 Program Director - Risk Management 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: 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	256	167	423
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend and overtime	7730	STAFF SERVICES	260	5	265
0310	PROFESSIONAL & TECHNICAL SERVICE Employee Benefits Brokerage Fee Hosting	7730	STAFF SERVICES	185,000		185,000
0330	IN-COUNTY TRAVEL Reimbursement for use of personal vehicle	7730	STAFF SERVICES	600		600
0331	OUT-OF-COUNTY TRAVEL FSBIT quarterly meetings	7730	STAFF SERVICES	1,000		1,000
0350	REPAIR AND MAINTENANCE Repair copier	7730	STAFF SERVICES	200		200
0355	TECHNOLOGY REPAIRS & MAINTENANCE Repair computers	7730	STAFF SERVICES	200		200
Sub-Total (Page 1 Only)				\$ 190,616	\$ 172	\$ 190,788
GRAND TOTAL				<u>\$ 206,376</u>	<u>\$ 172</u>	<u>\$ 206,548</u>

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

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 - projected pro rata share for RM	7730	STAFF SERVICES	\$ 4,200		\$ 4,200
0370	POSTAGE/SHIPPING/TELEGRAM Mail out for bids, retirees, claims payments and open enrollment/material, and all other office mail	7730	STAFF SERVICES	4,000		4,000
0375	CELLULAR TELEPHONE Cellular telephone stipend for Program Director	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	3,800		3,800
0510	SUPPLIES Copy paper, files, etc.	7730	STAFF SERVICES	2,200		2,200
0519	TECHNOLOGY SUPPLIES Print cartridges, ink, toner, etc.	7730	STAFF SERVICES	700		700
0642	EQUIPMENT (UNDER \$5000) Office equipment	7730	STAFF SERVICES	500		500
				-		-
Sub-Total (Page 2 Only)				\$ 15,760	\$ -	\$ 15,760
GRAND TOTAL				\$ 206,376	\$ 172	\$ 206,548

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

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 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	1.00		\$ 50,573.00
Insurance Ombudsman - 12 Month	1.00		96,527.00
Program Director - 12 Month	1.00		151,709.00
Risk Management Analyst - 12 Month	2.00		155,450.00
(A) Total Positions Approved For FY 2023-2024	5.00		\$ 454,259.00

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Director - 12 Month	A	1.00	(a)		\$ 126,796.00
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 126,796.00

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2024-2025					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Program Director - 12 Month	D	(1.00)	(b)		\$ (151,709.00)
(B) Total Requested Additions, Deletions, Changes		(1.00)			\$ (151,709.00)

**Section C**

Positions Submitted for Approval for Fiscal Year 2024-2025			
Job Title	# of Positions	Average Cost	Total Cost
Director - 12 Month	1.00		\$ 126,796.00
District Level Secretary - 12 Month	1.00		50,573.00
Insurance Ombudsman - 12 Month	1.00		96,527.00
Risk Management Analyst - 12 Month	2.00		155,450.00
(C) Total Positions Submitted for Approval FY 2024-2025	5.00		\$ 429,346.00

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

(a) Added 1.00 Director - 12 Month effective May 29, 2024.  
(b) Delete 1.00 Program Director - 12 Month effective July 15, 2024.