

**OKALOOSA COUNTY SCHOOL DISTRICT**

**Department Staffing Chart**

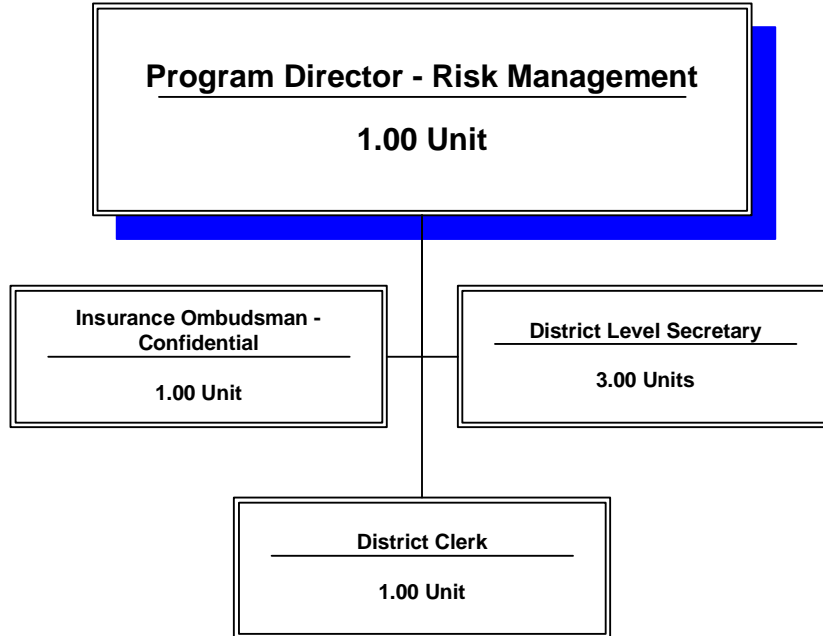
*Risk Management*

**Cost Center: 9027**

**Fiscal Year 2004-2005**



# Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2004-2005**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 93,014	\$ 92,822	\$ (192)
	Instructional	-	-	-
	Non-Instructional	184,746	196,269	11,523
	<b>Subtotal - Salaries &amp; Benefits</b>	277,760	289,091	11,331
300	<b>Purchased Service</b>	19,300	19,400	100
400	<b>Energy Services</b>	-	-	-
500	<b>Materials &amp; Supplies</b>	1,550	1,550	-
600	<b>Capital Outlay</b>	700	700	-
700	<b>Other Expenses</b>	100	-	(100)
900	<b>Transfers/Reserves</b>	1,526	892	(634)
	<b>Total Combined Appropriation</b>	\$ 300,936	\$ 311,633	\$ 10,697

<b>STAFFING</b>			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	5.00	5.00	-
<b>Total Staff</b>	6.00	6.00	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
2004-2005

COST CENTER NAME: RISK MANAGEMENT

CENTER NUMBER: 9027

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0130	SALARY - OVERTIME PAY Overtime Pay for extra person to accomplish open enrollment and processing necessary paperwork for beginning of year	7730	STAFF SERVICES	\$ 9,000	\$ (2,143)	\$ 6,857
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime pay	7730	STAFF SERVICES	-	618	618
0220	FICA (SOCIAL SECURITY) FICA for overtime pay	7730	STAFF SERVICES	-	525	525
0310	PROFESSIONAL & TECHNICAL SERVICE Clean carpet and other required services	7730	STAFF SERVICES	700	-	700
0330	IN COUNTY TRAVEL Reimbursement for use of personal vehicle	7730	STAFF SERVICES	500	-	500
0331	OUT OF COUNTY TRAVEL Program Director to attend conferences and workshops (to maintain his credentials) Worker's Comp. in Orlando	7730	STAFF SERVICES	700	-	700
0350	REPAIR AND MAINTENANCE Repair of copier	7730	STAFF SERVICES	-	500	500
0355	COMPUTER REPAIRS	7730	STAFF SERVICES	500	(500)	-
0360	LEASE AND RENTAL AGREEMENTS Lease one (1) copier	7730	STAFF SERVICES	5,000	-	5,000
0370	POSTAGE AND TELEGRAM Mail out for bids, retirees, claims, and other mail	7730	STAFF SERVICES	6,000	-	6,000

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 2004-2005

COST CENTER NAME: RISK MANAGEMENT

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PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0371	TELEPHONE	7900	OPERATION OF PLANT	1,000	(1,000)	-
0375	CELLULAR TELEPHONE One (1) cell phone	7900	OPERATION OF PLANT	1,000	-	1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of insurance bids and open enrollment forms, etc.	7730	STAFF SERVICES	5,000	-	5,000
0510	SUPPLIES	7730	STAFF SERVICES	1,550	-	1,550
0642	EQUIPMENT (UNDER \$750) Office furniture/file cabinet to comply with HIPAA Privacy Laws	7730	STAFF SERVICES	500	-	500
0692	SOFTWARE (UNDER \$750) Upgrade software as needed	7730	STAFF SERVICES	200	-	200
0984	RESERVE-PERFORMANCE PAY	7730	STAFF SERVICES	-	892	892
	GRAND TOTAL			<u>\$ 31,650</u>	<u>\$ (1,108)</u>	<u>\$ 30,542</u>

