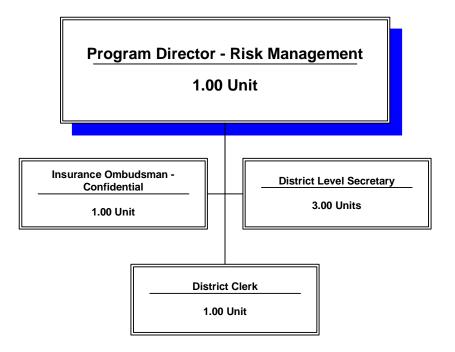
OKALOOSA COUNTY SCHOOL DISTRICT Department Staffing Chart *Risk Management* Cost Center: 9027 Fiscal Year 2004-2005



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:

	API	PROPRIATION	S			
Object Group Number	Object Group Name	200	riginal)3-2004 opriation	004-2005 ropriation	-	ncrease ecrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$	93,014 - - - - - - - - - - - - - - - - - - -	\$ 92,822 	\$	(192) - - - - - - - - - - - - - - - - - - -
300	Purchased Service		19,300	19,400		100
400	Energy Services		-	-		-
500	Materials & Supplies		1,550	1,550		-
600	Capital Outlay		700	700		-
700	Other Expenses		100	-		(100)
900	Transfers/Reserves		1,526	 892		(634)
	Total Combined Appropriation	\$	300,936	\$ 311,633	\$	10,697

STAI	FFING		
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	5.00	5.00	
Total Staff	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:
DDO IFOT NAME.		ο τρογινι ιμαρία.

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		
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		
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		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
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	<u> </u>	200
0984	RESERVE-PERFORMANCE PAY	7730	STAFF SERVICES		892	892
	GRAND TOTAL			\$ 31,650	\$ (1,108)	\$ 30,542

OKALOOSA COUNTY SCHOOL DISTRICT Department Staffing Summary Fiscal Year 2004-2005

Department Name:
Cost Center No.:
Project Name:
Fund Number :
Project Number:
Type Funding:

Risk Management	
9027	
Regular Operations - Departments	
1010	
N/A	
Non-Restricted/Non-Categorical	

Section A

	Current Positions:		
Job Title	# of Positions	Average Cost	Total Cost
Program Director - Non Instructional - 12 Month	1.00		\$ 92,822
District Level Secretary - 12 Month	3.00		125,671
District Clerk	1.00		30,366
Insurance Ombudsman - Confidential	1.00		32,232
(A) Total Current Staffing	6.00		\$ 281,091

Section B

Approved A		ns, Deletions and/or Last Fiscal Year	r Cł	nanges	
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Additions, Deletions and/or Changes		-			\$-

Section C

Department Total (Section A & B) 6.00 \$ 281,091
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<u>*Note:</u> A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction