

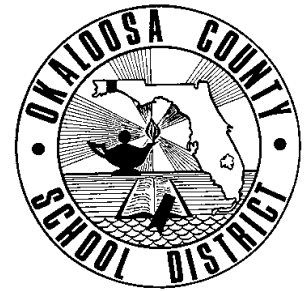
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

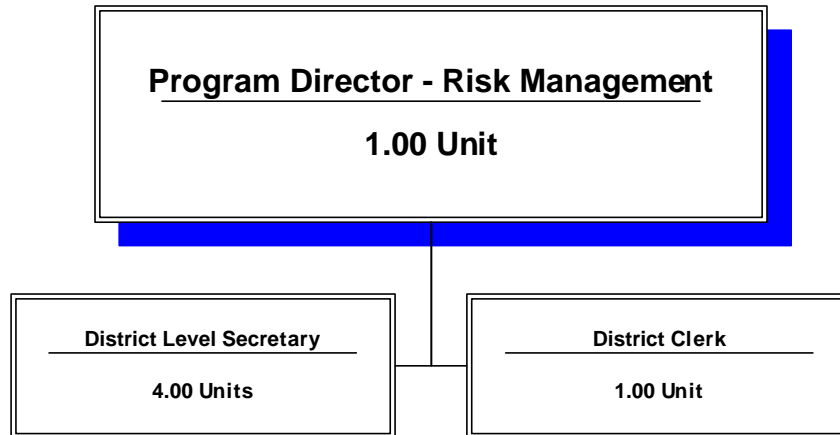
Risk Management

Cost Center: 9027

Fiscal Year 2005-2006



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2005-2006**

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:

APPROPRIATIONS				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2004-2005 Appropriation</u>	<u>2005-2006 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,822	\$ 95,285	2,463
	Instructional	-	-	-
	Non-Instructional	196,269	200,769	4,500
	Subtotal - Salaries & Benefits	<u>289,091</u>	<u>296,054</u>	<u>6,963</u>
300	Purchased Service	19,400	25,100	5,700
400	Energy Services	-	-	-
500	Materials & Supplies	1,550	2,000	450
600	Capital Outlay	700	700	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	892	916	24
	Total Combined Appropriation	<u>\$ 311,633</u>	<u>\$ 324,770</u>	<u>\$ 13,137</u>

STAFFING			
	<u>2004-2005 Recommendation</u>	<u>2005-2006 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	5.00	5.00	-
Total Staff	<u>6.00</u>	<u>6.00</u>	<u>-</u>

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 2005-2006

MIS 3176

COST CENTER NAME: RISK MANAGEMENT

CENTER NUMBER: 9027

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0130	SALARY - OVERTIME Overtime Pay for extra person to accomplish open enrollment and processing necessary paperwork for beginning of year.	7730	STAFF SERVICES	\$ 9,000		\$ 9,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for overtime pay.	7730	STAFF SERVICES	812		812
0220	FICA (SOCIAL SECURITY) FICA for overtime pay.	7730	STAFF SERVICES	689		689
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	600	1,100
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	1,000		1,000
0355	COMPUTER REPAIRS	7730	STAFF SERVICES	500		500
Sub-Total (Page 1 Only)				\$ 13,901	\$ 600	\$ 14,501
GRAND TOTAL				\$ 37,701	\$ 1,516	\$ 39,217

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: RISK MANAGEMENT

CENTER NUMBER: 9027

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0360	LEASE AND RENTAL AGREEMENTS Lease one (1) copier	7730	STAFF SERVICES	\$ 5,000		\$ 5,000
0370	POSTAGE/SHIPPING/TELEGRAM Mail out for bids, retirees, claims and other mail	7730	STAFF SERVICES	7,500		7,500
0372	TELEPHONE MAINTENANCE	7900	OPERATION OF PLANT	1,000		1,000
0375	CELLULAR TELEPHONE One (1) cell phone	7730	STAFF SERVICES	1,100		1,100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of insurance bids and open enrollment forms, etc.	7730	STAFF SERVICES	6,500		6,500
0510	SUPPLIES	7730	STAFF SERVICES	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Office furniture/file cabinet to comply with HIPAA Privacy Laws	7730	STAFF SERVICES	500		500
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrade software as needed	7730	STAFF SERVICES	200		200
Sub-Total (Page 2 Only)				\$ 23,800	\$ -	\$ 23,800
GRAND TOTAL				\$ 37,701	\$ 1,516	\$ 39,217

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006**

MIS 3390

Department Name:	<u>Risk Management</u>
Cost Center No.:	<u>9027</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions:				
Job Title		# of Positions		Total Cost
Program Director - Non Instructional - 12 Month		1.00		\$ 95,285
District Level Secretary - 12 Month		3.00		117,319
District Clerk		1.00		30,304
Insurance Ombudsman - Confidential		1.00		40,088
(A) Total Current Staffing		6.00		\$ 282,996

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year				
Job Title	Type*	# of Positions		Total Cost
Insurance Ombudsman - Confidential	D	(1.00)	a	\$ (40,088)
District Level Secretary - 12 Month	A	1.00	a	42,645
(B) Total Additions, Deletions and/or Changes		-		\$ 2,557

Section C

Department Total (Section A & B)	6.00		285,553
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(a) Effective July 1, 2005 convert one (1) Insurance Ombudsman - Confidential to District Level Secretary - 12 Month.

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