

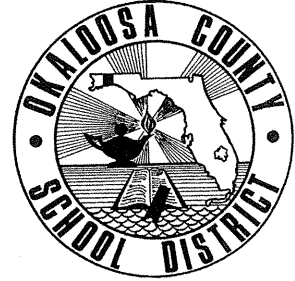
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

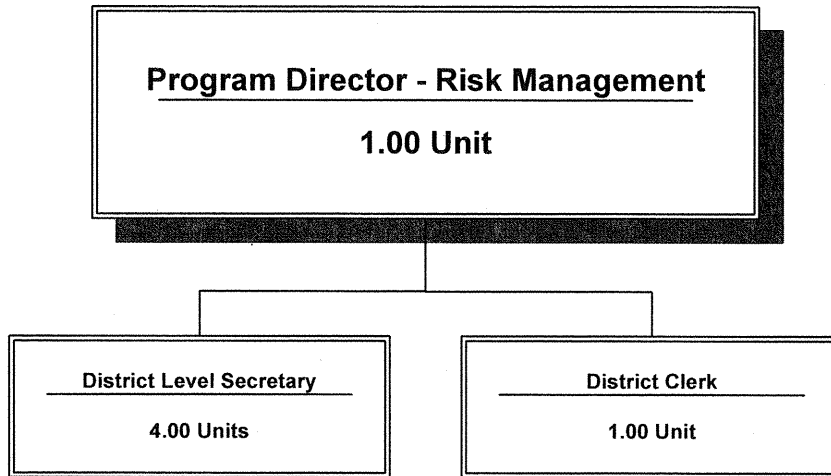
Risk Management

Cost Center: 9027

Fiscal Year 2006-2007



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2006-2007**

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				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,285	\$ 100,863	5,578
	Instructional	-	-	-
	Non-Instructional	200,769	200,661	(108)
	Subtotal - Salaries & Benefits	296,054	301,524	5,470
300	Purchased Service	25,100	24,800	(300)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,000	-
600	Capital Outlay	700	1,000	300
700	Other Expenses	-	-	-
900	Transfers/Reserves	916	972	56
	Total Combined Appropriation	\$ 324,770	\$ 330,296	\$ 5,526

STAFFING			
	2005-2006 Recommendation	2006-2007 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
 FISCAL YEAR 2006-2007

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 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	73	885
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		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	1,000		1,000
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)				\$ 14,201	\$ 73	\$ 14,274
GRAND TOTAL				\$ 39,001	\$ 345	\$ 39,346

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2006-2007

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 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	8,000	(500)	7,500
0372	TELEPHONE MAINTENANCE Maintenance Repair	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	7730	STAFF SERVICES	1,000	(200)	800
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrade software as needed	7730	STAFF SERVICES	200		200
Sub-Total (Page 2 Only)				\$ 24,800	\$ (700)	\$ 24,100
GRAND TOTAL				\$ 39,001	\$ 345	\$ 39,346

**OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2006-2007**

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		Average Cost	Total Cost
Program Director - Non Instructional - 12 Month		1.00			\$ 100,863
District Level Secretary - 12 Month		4.00			164,617
District Clerk		1.00			25,470
(A) Total Current Staffing		6.00			\$ 290,950

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
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			\$ 290,950
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***Note:**
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction