

**SCHOOL DISTRICT OF OKALOOSA COUNTY**

**Department Staffing Chart**

*Risk Management*

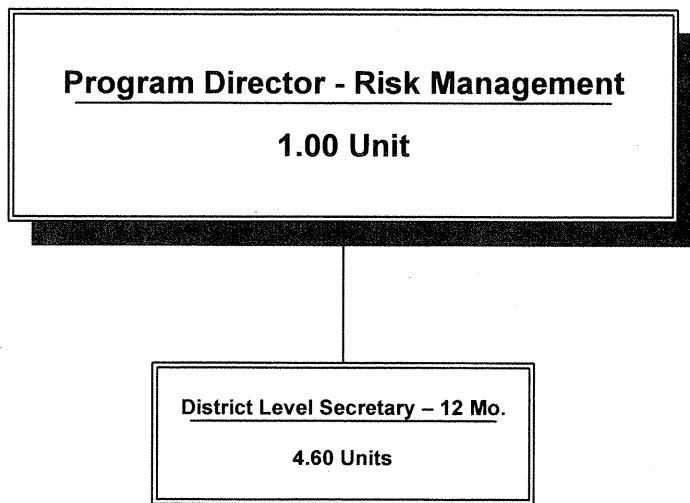
**Cost Center: 9027**

**Fiscal Year 2007-2008**

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## Staffing Chart



# SCHOOL DISTRICT OF OKALOOSA COUNTY

## DISTRICT LEVEL - COST CENTER BUDGETS

### FISCAL YEAR 2007-2008

**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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,863	\$ 113,268	12,405
	Instructional	-	-	-
	Non-Instructional	200,661	218,026	17,365
	Subtotal - Salaries & Benefits	301,524	331,294	29,770
300	Purchased Service	24,800	33,800	9,000
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	2,000	-
600	Capital Outlay	1,000	1,200	200
700	Other Expenses	-	-	-
900	Transfers/Reserves	972	-	(972)
	Total Combined Appropriation	\$ 330,296	\$ 368,294	\$ 37,998

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	5.00	4.60	(0.40)
Total Staff	6.00	5.60	(0.40)

**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 2007-2008

MIS 3176

COST CENTER NAME: Risk Management  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9027  
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	75	887
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 conference and workshops (to maintain his credentials) Workers' 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	\$ 75	\$ 14,276
GRAND TOTAL				\$ 49,001	\$ (1,425)	\$ 47,576

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2007-2008

MIS 3176

COST CENTER NAME: Risk Management  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9027  
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		8,000
0372	TELEPHONE MAINTENANCE Maintenance and repair	7730	STAFF SERVICES	1,000		1,000
0375	CELLULAR TELEPHONE Cellular Telephone	7730	STAFF SERVICES	1,100		1,100
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for bids, dental, cafeteria, & health for open enrollment for both active and retirees, as well as retirees supplemental health insurance	7730	STAFF SERVICES	16,500	(1,500)	15,000
0510	SUPPLIES	7730	STAFF SERVICES	2,000		2,000
0642	EQUIPMENT (UNDER \$1,000) Office furniture/cabinet	7730	STAFF SERVICES	1,000		1,000
0692	SOFTWARE - NON CAPITALIZED (UNDER \$1,000) Upgrade software as needed	7730	STAFF SERVICES	200		200
Sub-Total (Page 2 Only)				\$ 34,800	\$ (1,500)	\$ 33,300
GRAND TOTAL				\$ 49,001	\$ (1,425)	\$ 47,576

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2007-2008**

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			\$ 113,268
District Level Secretary - 12 Month		4.00			189,281
District Clerk		1.00			27,730
(A) Total Current Staffing		6.00			\$ 330,279

**Section B**

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Clerk	C	(1.00)	a		\$ (27,730)
District Level Secretary - 12 Month	A	1.00	a		35,422
District Level Secretary - 12 Month	D	(0.40)	b		(17,253)
<b>(B) Total Additions, Deletions and/or Changes</b>		(0.40)			\$ (9,561)

**Section C**

<b>Department Total (Section A &amp; B)</b>	5.60			320,718
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- (a) One (1) District Clerk was converted to District Level Secretary - 12 Month on September 13, 2006.  
(b) Reduce one (1) District Level Secretary - 12 Month position (7.5 hours) to 60% (4.5 hours).

**\*Note:**

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