

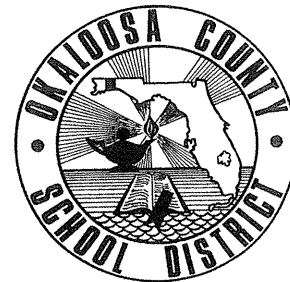
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

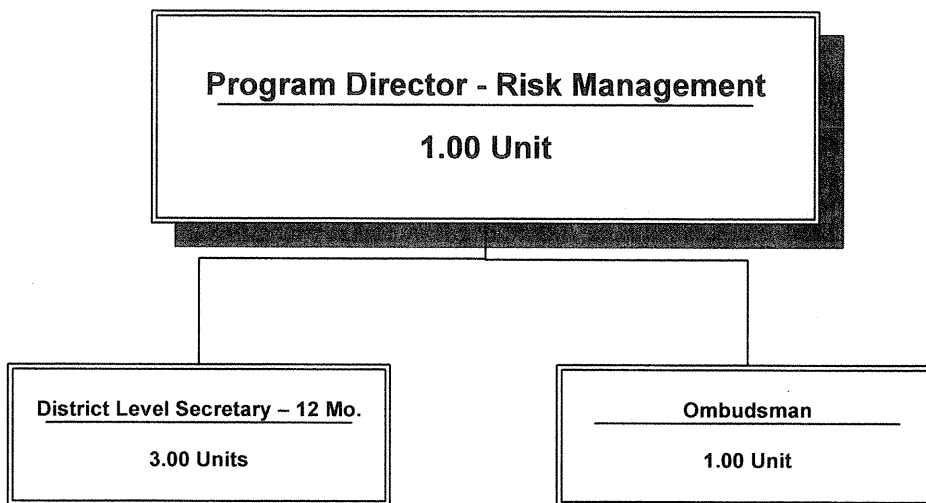
Risk Management

Cost Center: 9027

Fiscal Year 2008-2009



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,268	\$ 117,499	4,231
	Instructional	-	-	-
	Non-Instructional	218,026	203,375	(14,651)
	Subtotal - Salaries & Benefits	331,294	320,874	(10,420)
300	Purchased Service	33,800	31,028	(2,772)
400	Energy Services	-	-	-
500	Materials & Supplies	2,000	1,000	(1,000)
600	Capital Outlay	1,200	-	(1,200)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 368,294	\$ 352,902	\$ (15,392)

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	4.60	4.00	(0.60)
Total Staff	5.60	5.00	(0.60)

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 2008-2009

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
0310	PROFESSIONAL & TECHNICAL SERVICE Clean carpet and other required services	7730	STAFF SERVICES	\$ 700		\$ 700
0330	IN COUNTY TRAVEL Reimbursement for use of personal vehicles	7730	STAFF SERVICES	500		500
0331	OUT OF COUNTY TRAVEL Program Director to attend conferences and workshops (maintain credentials); Workers' Comp. in Orlando	7730	STAFF SERVICES	1,000		1,000
0350	REPAIR AND MAINTENANCE Repair of copier	7730	STAFF SERVICES	795		795
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/SHIPPING/TELEGRAM Mail-outs for bids, retirees, claims, and other mail	7730	STAFF SERVICES	8,000		8,000
0375	CELLULAR TELEPHONE Cellular Telephone	7730	STAFF SERVICES	1,100		1,100
Sub-Total (Page 1 Only)				\$ 17,595	\$ -	\$ 17,595
GRAND TOTAL				\$ 32,028	\$ -	\$ 32,028

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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
0390	OTHER PURCHASED SVC-PRINT/COPY Printing for bids, dental, cafeteria, & health for open enrollment for both active and retirees as well as retiree supplemental health insurance	7730	STAFF SERVICES	\$ 13,433		\$ 13,433
0510	SUPPLIES	7730	STAFF SERVICES	1,000		1,000
Sub-Total (Page 2 Only)				\$ 14,433	\$ -	\$ 14,433
GRAND TOTAL				\$ 32,028	\$ -	\$ 32,028

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2008-2009

MIS 3390

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

Section A

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	4.60		\$ 217,448
Program Director - Non-Instructional - 12 Month	1.00		117,499
(A) Total Current Staffing	5.60		\$ 334,947

Section B

Approved Additions, Deletions and/or Changes Since Last Fiscal Year					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary - 10 Month - 2 Hours	A	0.27	a		\$ 7,343
District Level Secretary - 10 Month - 2 Hours	C	(0.27)	b		(7,343)
District Level Secretary - 10 Month - 3 Hours	C	0.40	b		11,013
District Level Secretary - 12 Month	C	(1.00)	c		(38,365)
Ombudsman - 12 Month	C	1.00	c		57,647
District Level Secretary - 10 Month - 3 Hours	D	(0.40)	d		(11,013)
District Level Secretary - 12 Month - 4.5 Hours	D	(0.60)	d		(33,355)
(B) Total Additions, Deletions and/or Changes		(0.60)			\$ (14,073)

Section C

Department Total (Section A & B)	5.00			\$ 320,874
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- (a) Added one (1.0) District Level Secretary - 10 Month - 2 Hour position, effective October 4, 2007.
- (b) Reclassified one (1.0) District Level Secretary - 10 Month - 2 Hour to one (1.0) District Level Secretary - 10 Month - 3 Hour position, effective October 9, 2007.
- (c) Per School Board approval, reclassified one (1.0) District Level Secretary - 12 Month to one (1.0) Ombudsman - 12 Month position, effective November 13, 2007.
- (d) Delete one (1.0) District Level Secretary - 10 month - 3 Hour position and one (1.0) District Level Secretary - 12 Month - 4.50 Hour position, effective July 1, 2008.

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