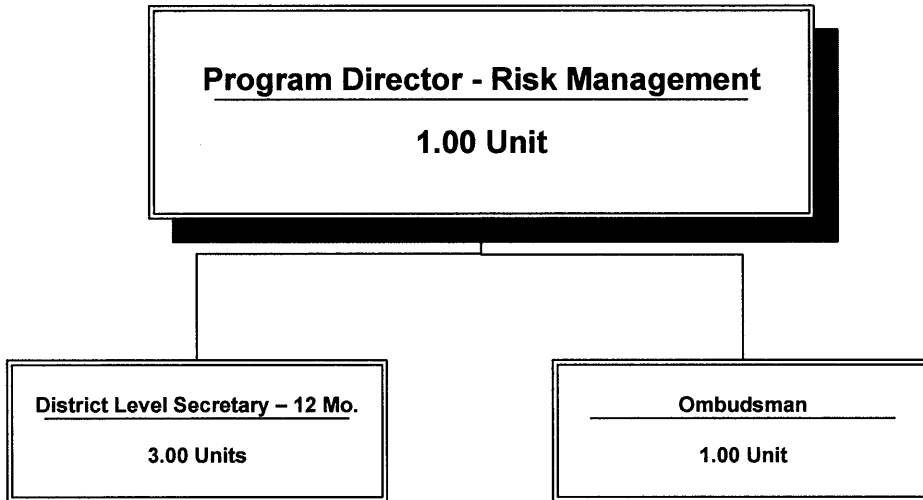


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Risk Management
Cost Center: 9027
Fiscal Year 2009-2010



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2009-2010**

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 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 117,499	\$ 118,062	563
	Instructional	-	-	-
	Non-Instructional	203,375	209,337	5,962
	Subtotal - Salaries & Benefits	320,874	327,399	6,525
300	Purchased Service	31,028	25,747	(5,281)
400	Energy Services	-	-	-
500	Materials & Supplies	1,000	5,000	4,000
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 352,902	\$ 358,146	\$ 5,244

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	1.00	1.00	-
Instructional	-	-	-
Non-Instructional	4.00	4.00	-
Total Staff	5.00	5.00	-

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 2009-2010

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	\$ 200		\$ 200
0330	IN COUNTY TRAVEL Reimbursement for the use of personal vehicle	7730	STAFF SERVICES	300		300
0331	OUT OF COUNTY TRAVEL Program Director to attend conference and workshops (maintain credentials) Workers' Compensation, in Orlando	7730	STAFF SERVICES	750		750
0350	REPAIR AND MAINTENANCE Repair copier	7730	STAFF SERVICES	595		595
0355	COMPUTER REPAIRS 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 out for bids, retirees, claims, and other mail	7730	STAFF SERVICES	8,250		8,250
0375	CELLULAR TELEPHONE Cellular Telephone.	7730	STAFF SERVICES	719		719
Sub-Total (Page 1 Only)				\$ 16,314	\$ -	\$ 16,314
GRAND TOTAL				\$ 30,747	\$ -	\$ 30,747

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2009-2010

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

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 149,378
Ombudsman - 12 Month	1.00		59,959
Program Director - Non-Instructional - 12 Month	1.00		118,062
(A) Total Positions Approved For FY 2008-2009	5.00		\$ 327,399

Section B

Approved Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions	Average Cost	Total Cost
				\$ -
(B) Total Additions, Deletions and/or Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month	3.00		\$ 149,378
Ombudsman - 12 Month	1.00		59,959
Program Director - Non-Instructional - 12 Month	1.00		118,062
(C) Total Positions Submitted for Approval FY 2009-2010	5.00		\$ 327,399

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