

**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Courier Services*  
**Cost Center: 9070**  
**Fiscal Year 2013-2014**

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## Staffing Chart

<u>Delivery Personnel – Media/Whse</u>
3.00 Units

**Note:**  
Delivery personnel report to Director – MIS & Instructional Technology.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**DEPARTMENT:** Courier Services

**COST CENTER:** 9070

**COST CENTER DESCRIPTION:**

Includes District courier services.

**FUND SOURCE:** Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	-	\$ -	-
	Educational Support	-	118,052	118,052
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	-	118,052	118,052
300	Purchased Service	-	2,797	2,797
400	Energy Services	-	9,226	9,226
500	Materials & Supplies	-	1,500	1,500
600	Capital Outlay	-	-	-
700	Other Expenses	-	108	108
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ -	\$ 131,683	\$ 131,683

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	-	3.00	3.00
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	-	3.00	3.00

**OTHER INFORMATION:**

The Director - MIS & Instructional Technology is the approving authority for this cost center.

Note:

1. As part of the District Reorganization Plan approved by the School Board on December 10, 2012, Courier Services were removed from Carver Hill Administrative Complex - Center 9050 and placed in a separate cost center - Courier Services - Center 9070.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

MIS 3176

COST CENTER NAME: Courier Services

CENTER NUMBER: 9070

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of four courier vans, one Ford van, and one Ford Explorer	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 1,650	\$ (450)	\$ 1,200
0375	CELLULAR TELEPHONE Push-to-talk phones for couriers	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,597		1,597
0450	GASOLINE Fuel for four courier vans	7760	INTERNAL SVC (PURCH/WAREHOUSE)	8,726		8,726
0460	DIESEL FUEL Fuel for delivery truck for adhoc delivery needs	7760	INTERNAL SVC (PURCH/WAREHOUSE)	250	250	500
0510	SUPPLIES Supplies	7760	INTERNAL SVC (PURCH/WAREHOUSE)	100		100
0540	OIL AND GREASE Maintenance for four courier vans, one Ford van, and one Ford Explorer	7760	INTERNAL SVC (PURCH/WAREHOUSE)	100	100	200
0560	TIRES AND TUBES Maintenance for four courier vans, one Ford van, and one Ford Explorer Incidental repairs and general replacement cycle	7760	INTERNAL SVC (PURCH/WAREHOUSE)	825	375	1,200
0732	MOTOR VEHICLE TAGS AND FEES Vehicle tag fees	7760	INTERNAL SVC (PURCH/WAREHOUSE)	108		108
Sub-Total (Page 1 Only)				\$ 13,356	\$ 275	\$ 13,631
GRAND TOTAL				\$ 13,356	\$ 275	\$ 13,631

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2013-2014

MIS 3390

Department Name: Courier Services  
 Cost Center No.: 9070  
 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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
<b>(A) Total Positions Approved For FY 2012-2013</b>		\$ -	\$ -

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	T	3.00	a		\$ 118,052
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		3.00			\$ 118,052

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 118,052
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>		3.00	\$ 118,052

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

(a) Transferred 3.00 Delivery Personnel - Media/Whse. - 12 Month from Center 9050 - Carver Hill Adm Complex effective March 1, 2013.