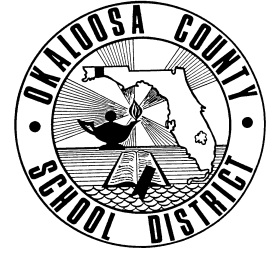


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Courier Services
Cost Center: 9070
Fiscal Year 2014-2015



Staffing Chart

<p>Delivery Personnel – Media/Whse</p> <p>3.00 Units <i>Discretionary</i></p>

Note:

Delivery personnel report to Director – MIS & Instructional Technology.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	118,052	127,410	9,358
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	118,052	127,410	9,358
300	Purchased Service	2,797	2,100	(697)
400	Energy Services	9,226	12,500	3,274
500	Materials & Supplies	1,500	2,300	800
600	Capital Outlay	-	-	-
700	Other Expenses	108	108	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 131,683	\$ 144,418	\$ 12,735

STAFFING			
	2013-2014 Recommendation	2014-2015 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.

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

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)	\$ 1,200		\$ 1,200
0375	CELLULAR TELEPHONE Push-to-talk phones for couriers	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,597	(697)	900
0450	GASOLINE Fuel for four courier vans	7760	INTERNAL SVC (PURCH/WAREHOUSE)	9,632	2,368	12,000
0460	DIESEL FUEL Fuel for delivery truck for adhoc delivery needs	7760	INTERNAL SVC (PURCH/WAREHOUSE)	500		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)	200		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)	2,000		2,000
0732	MOTOR VEHICLE TAGS AND FEES Vehicle tag fees	7760	INTERNAL SVC (PURCH/WAREHOUSE)	108		108
Sub-Total (Page 1 Only)				\$ 15,337	\$ 1,671	\$ 17,008
GRAND TOTAL				\$ 15,337	\$ 1,671	\$ 17,008

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 127,410
(A) Total Positions Approved For FY 2013-2014	3.00		\$ 127,410

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-			\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 127,410
(C) Total Positions Submitted for Approval FY 2014-2015	3.00		\$ 127,410

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