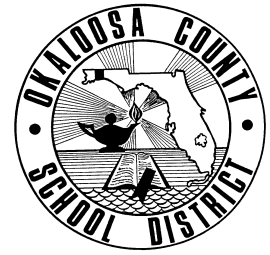


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Courier Services*  
**Cost Center: 9070**  
**Fiscal Year 2015-2016**

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## Staffing Chart

<p><b>Delivery Personnel – Media/Whse</b></p> <p><b>2.00 Units</b> <i>Discretionary</i></p>
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**Note:**  
Delivery personnel report to Director – MIS & Instructional Technology.

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2015-2016**

**DEPARTMENT:** Courier Services

**COST CENTER:** 9070

**COST CENTER DESCRIPTION:**

Provides courier services for all District departments and schools.

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

**APPROPRIATIONS AND STAFFING:**

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	127,410	83,317	(44,093)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	127,410	83,317	(44,093)
300	Purchased Service	2,100	1,720	(380)
400	Energy Services	12,500	9,700	(2,800)
500	Materials & Supplies	2,300	2,000	(300)
600	Capital Outlay	-	-	-
700	Other Expenses	108	200	92
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 144,418	\$ 96,937	\$ (47,481)

STAFFING			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.00	2.00	(1.00)
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	3.00	2.00	(1.00)

**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 2015-2016

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
0220	FICA (SOCIAL SECURITY) FICA for cellular telephone stipend	7760	INTERNAL SVC (PURCH/WAREHOUSE)	\$ 56	\$ (1)	\$ 55
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of vehicles in the courier fleet	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,000		1,000
0375	CELLULAR TELEPHONE Switch from Push-to-Talk to cellular telephone stipend (2 phones at \$30.00 X 12)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	720		720
0450	GASOLINE Fuel for courier vans	7760	INTERNAL SVC (PURCH/WAREHOUSE)	9,500		9,500
0460	DIESEL FUEL Fuel for delivery truck for adhoc delivery needs	7760	INTERNAL SVC (PURCH/WAREHOUSE)	200		200
0510	SUPPLIES Supplies	7760	INTERNAL SVC (PURCH/WAREHOUSE)	200		200
0540	OIL AND GREASE Oil Changes for vehicles used in the courier fleet	7760	INTERNAL SVC (PURCH/WAREHOUSE)	200		200
0560	TIRES AND TUBES Tire repair and/or replacement on vehicles used in the courier fleet Incidental repairs and general replacement cycle	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,600		1,600
Sub-Total (Page 1 Only)				\$ 13,476	\$ (1)	\$ 13,475
GRAND TOTAL				\$ 13,676	\$ (1)	\$ 13,675



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2015-2016

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 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 132,320
<b>(A) Total Positions Approved For FY 2014-2015</b>	3.00		\$ 132,320

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		-			\$ -

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	D	(1.00)	a		\$ (49,058)
<b>(B) Total Requested Additions, Deletions, Changes</b>		(1.00)			\$ (49,058)

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	2.00		\$ 83,262
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	2.00		\$ 83,262

**\*Note:**  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement  
 (a) Delete 1.00 Delivery Personnel - Media/Whse - 12 Month effective July 1, 2015.