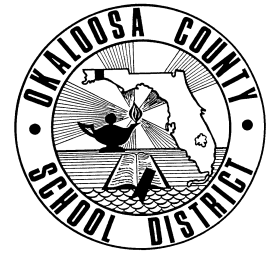


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Courier Services
Cost Center: 9070
Fiscal Year 2017-2018



Staffing Chart

Delivery Personnel – Media/Whse
2.00 Units
<i>Discretionary</i>

Note:

Delivery personnel report to Director – MIS & Instructional Technology.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2017-2018**

DEPARTMENT: Courier Services

COST CENTER: 9070

COST CENTER DESCRIPTION:

The Courier Services Department 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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	86,270	85,058	(1,212)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	86,270	85,058	(1,212)
300	Purchased Service	1,720	1,520	(200)
400	Energy Services	9,100	8,720	(380)
500	Materials & Supplies	1,800	1,640	(160)
600	Capital Outlay	-	-	-
700	Other Expenses	600	-	(600)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 99,490	\$ 96,938	\$ (2,552)

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	2.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.00	2.00	-

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 2017-2018

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)	\$ 55		\$ 55
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of vehicles in the courier fleet	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,000	(200)	800
0375	CELLULAR TELEPHONE 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)	9,000	(400)	8,600
0460	DIESEL FUEL Fuel for delivery truck for adhoc delivery needs	7760	INTERNAL SVC (PURCH/WAREHOUSE)	120		120
0510	SUPPLIES Supplies	7760	INTERNAL SVC (PURCH/WAREHOUSE)	100		100
0540	OIL AND GREASE Oil changes for vehicles used in the courier fleet	7760	INTERNAL SVC (PURCH/WAREHOUSE)	240		240
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)	1,400	(100)	1,300
Sub-Total (Page 1 Only)				\$ 12,635	\$ (700)	\$ 11,935
GRAND TOTAL				\$ 12,635	\$ (700)	\$ 11,935

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	2.00		\$ 85,003
(A) Total Positions Approved For FY 2016-2017	2.00		\$ 85,003

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017					
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 2017-2018					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	2.00		\$ 85,003
(C) Total Positions Submitted for Approval FY 2017-2018	2.00		\$ 85,003

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