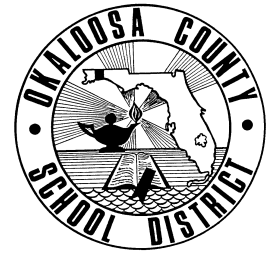


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Courier Services
Cost Center: 9070
Fiscal Year 2020-2021



Staffing Chart

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

Note:

This cost center reports to Director – MIS & Instructional Technology.

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2020-2021**

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 2019-2020 Appropriation	2020-2021 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	92,257	139,112	46,855
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	92,257	139,112	46,855
300	Purchased Service	2,740	3,580	840
400	Energy Services	8,720	9,120	400
500	Materials & Supplies	1,540	1,100	(440)
600	Capital Outlay	900	-	(900)
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 106,157	\$ 152,912	\$ 46,755

STAFFING			
	2019-2020 Recommendation	2020-2021 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	2.00	3.00	1.00
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	2.00	3.00	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 2020-2021

MIS 3176

COST CENTER NAME: Courier Services
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9070
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)	\$ 83		\$ 83
0354	VEHICLE REPAIR/MAINTENANCE Repair and maintenance of vehicles in the courier fleet	7760	INTERNAL SVC (PURCH/WAREHOUSE)	2,500		2,500
0375	CELLULAR TELEPHONE Cellular telephone stipend (3 phones at \$30.00 X 12)	7760	INTERNAL SVC (PURCH/WAREHOUSE)	1,080		1,080
0450	GASOLINE Fuel for courier vans	7760	INTERNAL SVC (PURCH/WAREHOUSE)	9,000		9,000
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)	250		250
0540	OIL AND GREASE Oil changes for vehicles used in the courier fleet	7760	INTERNAL SVC (PURCH/WAREHOUSE)	250		250
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)	600		600
Sub-Total (Page 1 Only)				\$ 13,883	\$ -	\$ 13,883
GRAND TOTAL				\$ 13,883	\$ -	\$ 13,883

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2020-2021

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 2019-2020			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	2.00		\$ 98,338
(A) Total Positions Approved For FY 2019-2020	2.00		\$ 98,338

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2019-2020					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	A	1.00	a		\$ 40,691
(B-1) Total Approved Additions, Deletions, Changes		1.00			\$ 40,691

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 139,029
(C) Total Positions Submitted for Approval FY 2020-2021	3.00		\$ 139,029

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

(a) Added 1.00 Delivery Personnel - Medial/Whse - 12 Month effective November 18, 2019.