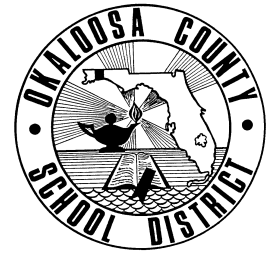


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Courier Services*  
**Cost Center: 9070**  
**Fiscal Year 2021-2022**

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## Staffing Chart

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

**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2021-2022**

**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 2020-2021 Appropriation	2021-2022 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	139,112	127,035	(12,077)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	139,112	127,035	(12,077)
300	Purchased Service	3,580	2,580	(1,000)
400	Energy Services	9,120	9,120	-
500	Materials & Supplies	1,100	1,250	150
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	\$ 152,912	\$ 139,985	\$ (12,927)

STAFFING			
	2020-2021 Recommendation	2021-2022 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	3.00	3.00	-

**OTHER INFORMATION:**

The Director I - Information Systems is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2021-2022

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 REPAIRS/MAINTENANCE Repair and maintenance of vehicles in the courier fleet	7760	INTERNAL SVC(PURCH/WAREHOUSE)	1,500		1,500
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)	400		400
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)				\$ 13,033	\$ -	\$ 13,033
GRAND TOTAL				\$ 13,033	\$ -	\$ 13,033

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2021-2022

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 2020-2021			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 126,952
<b>(A) Total Positions Approved For FY 2020-2021</b>	3.00		\$ 126,952

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2020-2021					
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 2021-2022					
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 2021-2022			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 126,952
<b>(C) Total Positions Submitted for Approval FY 2021-2022</b>	3.00		\$ 126,952

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