



Staffing Chart

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

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2023-2024**

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 2022-2023 Appropriation	2023-2024 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ -	\$ -	\$ -
	Educational Support	124,972	160,647	35,675
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	124,972	160,647	35,675
300	Purchased Service	2,580	2,580	-
400	Energy Services	9,120	9,000	(120)
500	Materials & Supplies	1,250	1,370	120
600	Capital Outlay	-	-	-
700	Other Expenses	-	-	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 137,922	\$ 173,597	\$ 35,675

STAFFING			
	2022-2023 Recommendation	2023-2024 Recommendation	# Increase (Decrease)
Administrative/Managerial	-	-	-
Educational Support	3.00	3.00	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	3.00	3.00	-

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2023-2024

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)	\$ 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
0510	SUPPLIES Supplies	7760	INTERNAL SVC(PURCH/WAREHOUSE)	520		520
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)	850		850
				-		-
				-		-
Sub-Total (Page 1 Only)				\$ 13,033	\$ -	\$ 13,033
GRAND TOTAL				<u>\$ 13,033</u>	<u>\$ -</u>	<u>\$ 13,033</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2023-2024

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 2022-2023			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 160,564
(A) Total Positions Approved For FY 2022-2023	3.00		\$ 160,564

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2022-2023					
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 2023-2024					
Job Title	Type*	# of Positions		Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-			\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2023-2024			
Job Title	# of Positions	Average Cost	Total Cost
Delivery Personnel - Media/Whse - 12 Month	3.00		\$ 160,564
(C) Total Positions Submitted for Approval FY 2023-2024	3.00		\$ 160,564

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