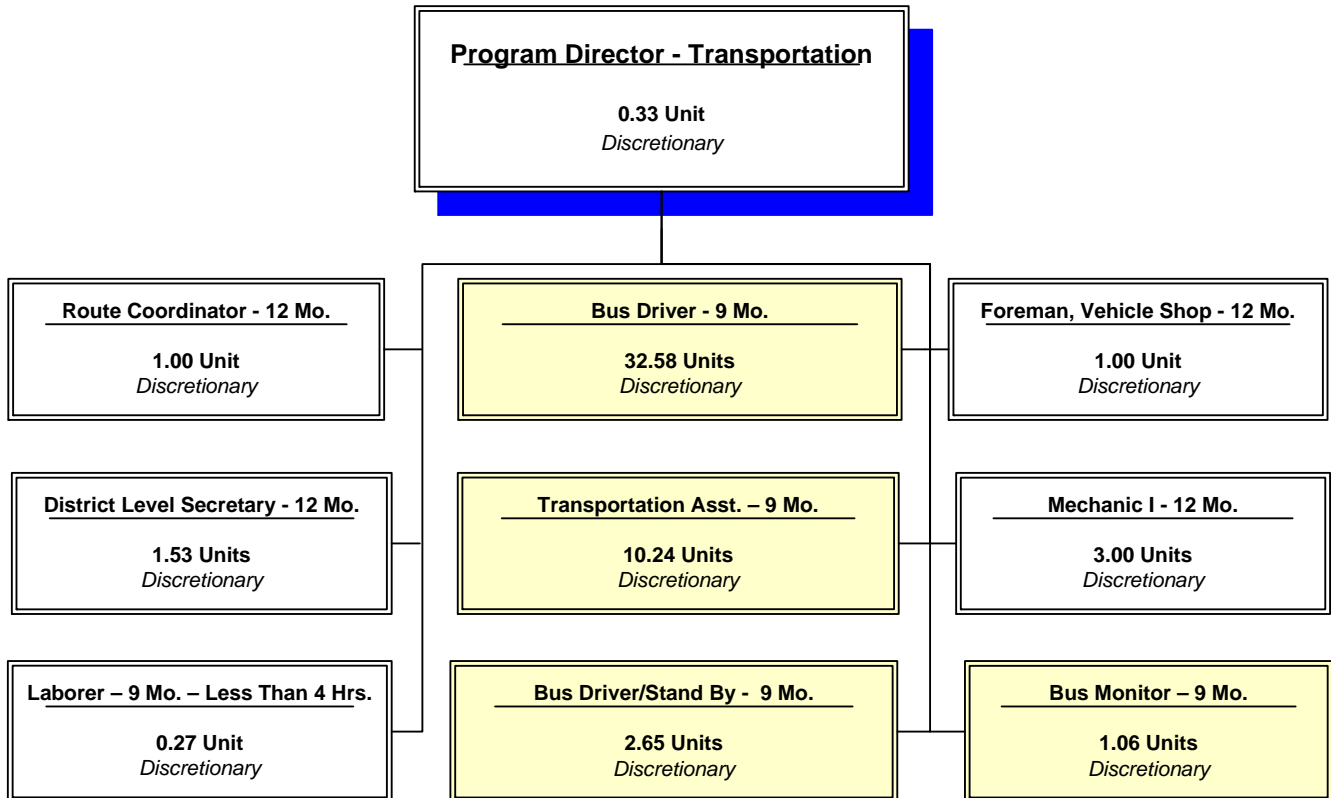


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Transportation - Central Zone*  
**Cost Center: 9213**  
**Fiscal Year 2015-2016**



**Staffing Chart**



Positions Working at School Level

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

**DEPARTMENT:**           **Transportation - Central Zone**

**COST CENTER:**         **9213**

**COST CENTER DESCRIPTION:**

Develops and delivers student transportation services in the Central Zone.

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2014-2015 Appropriation	2015-2016 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 177,966	\$ 185,830	\$ 7,864
	Educational Support	1,760,903	1,873,293	112,390
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>1,938,869</u>	<u>2,059,123</u>	<u>120,254</u>
300	<b>Purchased Service</b>	12,810	13,810	1,000
400	<b>Energy Services</b>	353,000	342,700	(10,300)
500	<b>Materials &amp; Supplies</b>	123,500	163,500	40,000
600	<b>Capital Outlay</b>	100	100	-
700	<b>Other Expenses</b>	14,606	14,656	50
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 2,442,885</u>	<u>\$ 2,593,889</u>	<u>\$ 151,004</u>

<b>STAFFING</b>			
	2014-2015 Recommendation	2015-2016 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	51.33	51.33	-
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>53.66</u>	<u>53.66</u>	<u>-</u>

**OTHER INFORMATION:**

The Program Director - Transportation, with oversight from the Assistant Superintendent - School Operations, 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: Transportation - Central Zone

CENTER NUMBER: 9213

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Overnight field trips, summer field trips, reimburse bus drivers for time spent in physician's office, and other compensation	7802	TRANSPORTATION - CENTRAL	\$ 6,000		\$ 6,000
0105	SALARY - BONUS Bus Driver Incentive/Bonus plan	7802	TRANSPORTATION - CENTRAL	9,000		9,000
0117	WORKSHOPS Reimburse bus drivers for CDL and in-service training	7802	TRANSPORTATION - CENTRAL	4,000		4,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	7802	TRANSPORTATION - CENTRAL	442	8	450
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, and substitute/temporary personnel	7802	TRANSPORTATION - CENTRAL	1,727		1,727
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7802	TRANSPORTATION - CENTRAL	2,560		2,560
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicles for required meetings, conferences, check bus stops, etc.	7802	TRANSPORTATION - CENTRAL	100		100
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training. Travel for Program Director and Route Coordinator	7802	TRANSPORTATION - CENTRAL	600		600
Sub-Total (Page 1 Only)				\$ 24,429	\$ 8	\$ 24,437
GRAND TOTAL				\$ 524,935	\$ 31,008	\$ 555,943

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Transportation - Central Zone

CENTER NUMBER: 9213

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, and seat covers	7802	TRANSPORTATION - CENTRAL	\$ 6,000		\$ 6,000
0354	VEHICLE REPAIR/MAINTENANCE Labor/re-program on bus parts	7802	TRANSPORTATION - CENTRAL	1,000		1,000
0356	INSPECTION/REPAIR FIRE EXTING. Fire extinguishers annual inspection and repair	7802	TRANSPORTATION - CENTRAL	300		300
0360	LEASE AND RENTAL AGREEMENTS Lease of oxygen tanks/welding	7802	TRANSPORTATION - CENTRAL	200		200
0370	POSTAGE/SHIPPING/TELEGRAM Mail correspondence	7802	TRANSPORTATION - CENTRAL	50		50
0375	CELLULAR TELEPHONE Cellular telephone stipends - Shop Foreman \$450 and Route Coordinator \$450	7802	TRANSPORTATION - CENTRAL	900		900
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of field trip requisitions, incident reports, and other needed forms; advertising for prospective bus drivers	7802	TRANSPORTATION - CENTRAL	250		250
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break downs and nonprofessional services	7802	TRANSPORTATION - CENTRAL	850	1,000	1,850
Sub-Total (Page 2 Only)				\$ 9,550	\$ 1,000	\$ 10,550
GRAND TOTAL				\$ 524,935	\$ 31,008	\$ 555,943

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Transportation - Central Zone

CENTER NUMBER: 9213

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0450	GASOLINE Fuel for service vehicles	7802	TRANSPORTATION - CENTRAL	\$ 2,700		\$ 2,700
0460	DIESEL FUEL Fuel for school buses	7802	TRANSPORTATION - CENTRAL	350,000	(10,000)	340,000
0510	SUPPLIES Shop and office supplies	7802	TRANSPORTATION - CENTRAL	6,000		6,000
0516	TRANSPORTATION TOOLS Mechanic tools	7802	TRANSPORTATION - CENTRAL	500		500
0540	OIL AND GREASE Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	7,000		7,000
0550	REPAIR PARTS Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	85,000	40,000	125,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balanced program)	7802	TRANSPORTATION - CENTRAL	25,000		25,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware	7802	TRANSPORTATION - CENTRAL	100		100
Sub-Total (Page 3 Only)				\$ 476,300	\$ 30,000	\$ 506,300
GRAND TOTAL				\$ 524,935	\$ 31,008	\$ 555,943

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2015-2016

MIS 3176

COST CENTER NAME: Transportation - Central Zone

CENTER NUMBER: 9213

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0730	DUES AND FEES Fingerprinting fees	7802	TRANSPORTATION - CENTRAL	\$ 550		\$ 550
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers and annual bus audit	7802	TRANSPORTATION - CENTRAL	14,106		14,106
Sub-Total (Page 4 Only)				\$ 14,656	\$ -	\$ 14,656
GRAND TOTAL				<u>\$ 524,935</u>	<u>\$ 31,008</u>	<u>\$ 555,943</u>

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

MIS 3390

Department Name: Transportation - Central  
 Cost Center No.: 9213  
 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
Bus Driver - 9 Month	32.58		\$ 1,174,517
Bus Driver/Standby - 9 Month	2.65		97,870
Bus Monitor - 9 Month	1.06		34,953
District Level Secretary - 12 Month	1.53		86,441
Foreman, Vehicle Shop - 12 Month	1.00		75,864
Laborer Hourly - 9 Month - Less than 4 hours	0.27		8,503
Mechanic I - 12 Month	3.00		148,607
Program Director - Transportation - 12 Month	0.33		41,676
Route Coordinator - 12 Month	1.00		68,221
Transportation Assistant - 9 Month	10.24		301,294
<b>(A) Total Positions Approved For FY 2014-2015</b>	<b>53.66</b>		<b>\$ 2,037,946</b>

**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>		<b>-</b>		<b>\$ -</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>-</b>		<b>\$ -</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	32.58		\$ 1,174,517
Bus Driver/Standby - 9 Month	2.65		97,870
Bus Monitor - 9 Month	1.06		34,953
District Level Secretary - 12 Month	1.53		86,441
Foreman, Vehicle Shop - 12 Month	1.00		75,864
Laborer Hourly - 9 Month - Less than 4 hours	0.27		8,503
Mechanic I - 12 Month	3.00		148,607
Program Director - Transportation - 12 Month	0.33		41,676
Route Coordinator - 12 Month	1.00		68,221
Transportation Assistant - 9 Month	10.24		301,294
<b>(C) Total Positions Submitted for Approval FY 2015-2016</b>	<b>53.66</b>		<b>\$ 2,037,946</b>

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