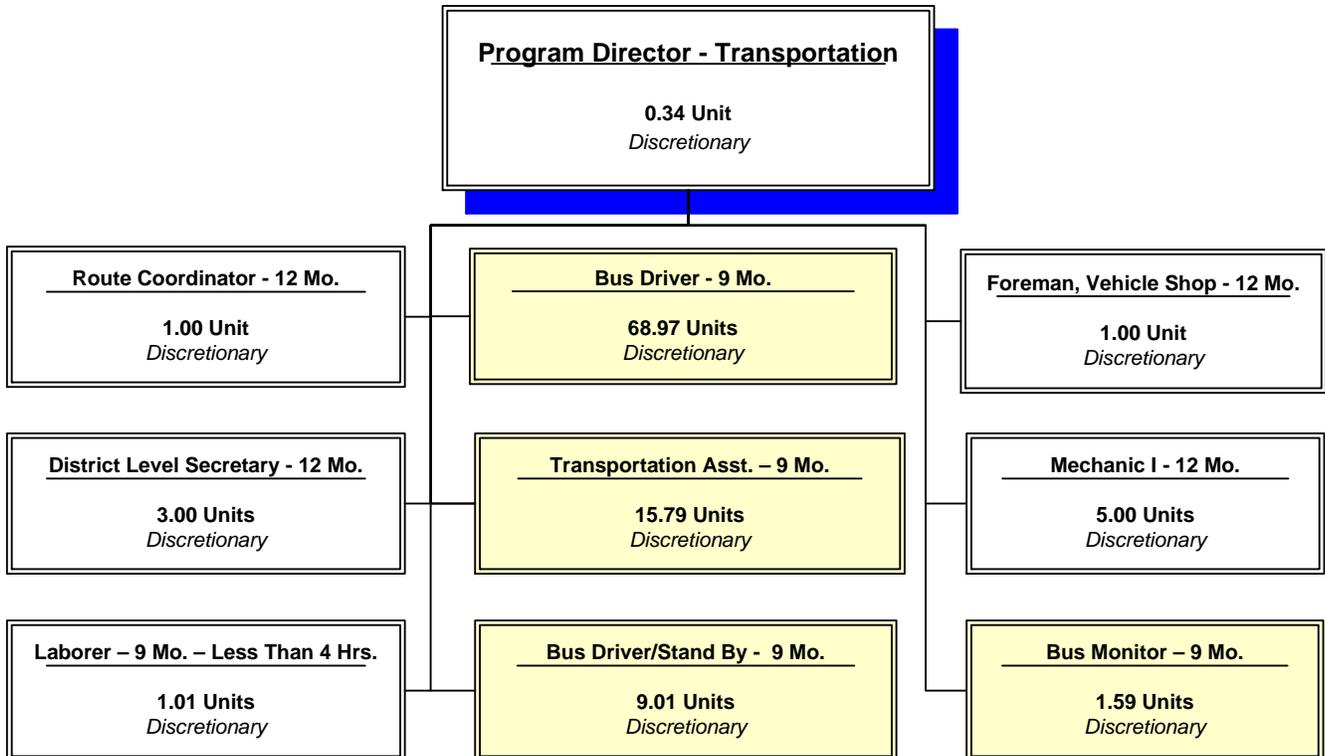


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - North Zone
Cost Center: 9113
Fiscal Year 2015-2016



Staffing Chart



Positions Working at School Level

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

DEPARTMENT: **Transportation - North Zone**

COST CENTER: **9113**

COST CENTER DESCRIPTION:

Develops and delivers student transportation services in the North Zone.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

| APPROPRIATIONS | | | | |
|------------------------|---|--|----------------------------|---------------------------|
| Object Group Number | Object Group Name | Original 2014-2015 Appropriation | 2015-2016 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 166,663 | \$ 173,943 | \$ 7,280 |
| | Educational Support | 3,480,901 | 3,665,692 | 184,791 |
| | Instructional | - | - | - |
| | Professional/Technical | - | - | - |
| | Subtotal - Salaries & Benefits | <u>3,647,564</u> | <u>3,839,635</u> | <u>192,071</u> |
| 300 | Purchased Service | 35,650 | 51,520 | 15,870 |
| 400 | Energy Services | 700,500 | 671,000 | (29,500) |
| 500 | Materials & Supplies | 207,500 | 257,500 | 50,000 |
| 600 | Capital Outlay | 75,300 | 300 | (75,000) |
| 700 | Other Expenses | 22,605 | 22,730 | 125 |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | <u>\$ 4,689,119</u> | <u>\$ 4,842,685</u> | <u>\$ 153,566</u> |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2014-2015 Recommendation | 2015-2016 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | 2.34 | 2.34 | - |
| Educational Support | 103.20 | 104.37 | 1.17 |
| Instructional | - | - | - |
| Professional/Technical | - | - | - |
| Total Staff | <u>105.54</u> | <u>106.71</u> | <u>1.17</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 - North Zone

CENTER NUMBER: 9113

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 | 7801 | TRANSPORTATION - NORTH | \$ 7,500 | | \$ 7,500 |
| 0105 | SALARY - BONUS Bus Driver Incentive/Bonus plan | 7801 | TRANSPORTATION - NORTH | 15,000 | | 15,000 |
| 0117 | WORKSHOPS Reimburse bus drivers for CDL and in-service training | 7801 | TRANSPORTATION - NORTH | 10,000 | | 10,000 |
| 0210 | FLORIDA RETIREMENT SYSTEM Retirement for other compensation | 7801 | TRANSPORTATION - NORTH | 553 | 10 | 563 |
| 0220 | FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, and substitute/temporary personnel | 7801 | TRANSPORTATION - NORTH | 2,861 | (34) | 2,827 |
| 0310 | PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees | 7801 | TRANSPORTATION - NORTH | 5,500 | | 5,500 |
| 0330 | IN COUNTY TRAVEL Reimburse for use of personal vehicle for required meetings, conferences, check bus stops, etc. | 7801 | TRANSPORTATION - NORTH | 150 | | 150 |
| 0331 | OUT OF COUNTY TRAVEL Mechanics to attend technical training and Program Director to attend conferences | 7801 | TRANSPORTATION - NORTH | 200 | | 200 |
| Sub-Total (Page 1 Only) | | | | \$ 41,764 | \$ (24) | \$ 41,740 |
| GRAND TOTAL | | | | \$ 1,018,964 | \$ 19,976 | \$ 1,038,940 |

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

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

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. Seat covers | 7801 | TRANSPORTATION - NORTH | \$ 11,900 | | \$ 11,900 |
| 0354 | VEHICLE REPAIR/MAINTENANCE Labor/re-program on bus parts | 7801 | TRANSPORTATION - NORTH | 1,000 | | 1,000 |
| 0356 | INSPECTION/REPAIR FIRE EXTING. Fire extinguishers annual inspection and repair | 7801 | TRANSPORTATION - NORTH | 700 | | 700 |
| 0360 | LEASE AND RENTAL AGREEMENTS Lease of oxygen tanks/welding | 7801 | TRANSPORTATION - NORTH | 400 | | 400 |
| 0365 | SOFTWARE SUBSCRIPTIONS Routing Software US Computing annual maintenance fee | 7801 | TRANSPORTATION - NORTH | 15,420 | | 15,420 |
| 0370 | POSTAGE/SHIPPING/TELEGRAM Mail correspondence as needed | 7801 | TRANSPORTATION - NORTH | 100 | | 100 |
| 0371 | TELEPHONE Local service for shop, office, and bus drivers' lounge | 7900 | OPERATION OF PLANT | 5,000 | | 5,000 |
| 0372 | TELEPHONE MAINTENANCE Shop, office, and bus drivers' lounge | 7900 | OPERATION OF PLANT | 100 | | 100 |
| Sub-Total (Page 2 Only) | | | | \$ 34,620 | \$ - | \$ 34,620 |
| GRAND TOTAL | | | | \$ 1,018,964 | \$ 19,976 | \$ 1,038,940 |

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

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|---|------|------------------------|------------------|------------|-----------------------|
| 0373 | TELEPHONE LONG DISTANCE Shop and office | 7900 | OPERATION OF PLANT | \$ 100 | | \$ 100 |
| 0375 | CELLULAR TELEPHONE Cellular telephone stipends - Shop Foreman \$450 | 7801 | TRANSPORTATION - NORTH | 450 | | 450 |
| 0381 | WATER AND SEWAGE Shop, office, and bus drivers' lounge | 7900 | OPERATION OF PLANT | 3,000 | | 3,000 |
| 0382 | GARBAGE Shop, office, and bus drivers' lounge | 7900 | OPERATION OF PLANT | 2,300 | | 2,300 |
| 0390 | OTHER PURCHASED SVC-PRINT/COPY Printing field trip requisitions, incident reports, and other needed forms; advertising for prospective bus drivers | 7801 | TRANSPORTATION - NORTH | 1,500 | | 1,500 |
| 0391 | LAUNDRY / LINEN - SCH FD SVC Shop cloths | 7801 | TRANSPORTATION - NORTH | 1,700 | | 1,700 |
| 0393 | CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break downs | 7801 | TRANSPORTATION - NORTH | 2,000 | | 2,000 |
| 0410 | NATURAL GAS Shop, office, and bus drivers' lounge | 7900 | OPERATION OF PLANT | 4,000 | | 4,000 |
| Sub-Total (Page 3 Only) | | | | \$ 15,050 | \$ - | \$ 15,050 |
| GRAND TOTAL | | | | \$ 1,018,964 | \$ 19,976 | \$ 1,038,940 |

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

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

| OBJ | OBJECT NAME/DESCRIPTION | FUNC | FUNCTION NAME | AMOUNT REQUESTED | ADJUSTMENT | PROPOSED FINAL BUDGET |
|-------------------------|---|------|------------------------|------------------|------------|-----------------------|
| 0430 | ELECTRICITY Shop, office, and bus drivers' lounge | 7900 | OPERATION OF PLANT | \$ 14,000 | | \$ 14,000 |
| 0450 | GASOLINE Fuel for service vehicles | 7801 | TRANSPORTATION - NORTH | 3,000 | | 3,000 |
| 0460 | DIESEL FUEL Fuel for school buses | 7801 | TRANSPORTATION - NORTH | 680,000 | (30,000) | 650,000 |
| 0510 | SUPPLIES Shop and office supplies | 7801 | TRANSPORTATION - NORTH | 6,000 | | 6,000 |
| 0516 | TRANSPORTATION TOOLS Mechanics' tools | 7801 | TRANSPORTATION - NORTH | 500 | | 500 |
| 0540 | OIL AND GREASE Maintain bus fleet | 7801 | TRANSPORTATION - NORTH | 16,000 | | 16,000 |
| 0550 | REPAIR PARTS Repair parts | 7801 | TRANSPORTATION - NORTH | 150,000 | 50,000 | 200,000 |
| 0560 | TIRES AND TUBES Maintain bus fleet (mounted and balance program) | 7801 | TRANSPORTATION - NORTH | 35,000 | | 35,000 |
| Sub-Total (Page 4 Only) | | | | \$ 904,500 | \$ 20,000 | \$ 924,500 |
| GRAND TOTAL | | | | \$ 1,018,964 | \$ 19,976 | \$ 1,038,940 |

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

MIS 3390

Department Name: Transportation - North
 Cost Center No.: 9113
 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 | 67.80 | | \$ 2,368,088 |
| Bus Driver/Standby - 9 Month | 9.01 | | 296,819 |
| Bus Monitor - 9 Month | 1.59 | | 51,127 |
| District Level Secretary - 12 Month | 3.00 | | 168,600 |
| Foreman, Vehicle Shop - 12 Month | 1.00 | | 68,221 |
| Laborer - 9 Month - Less than 4 hours | 1.01 | | 21,252 |
| Mechanic I - 12 Month | 5.00 | | 257,108 |
| Program Director - Transportation - 12 Month | 0.34 | | 42,939 |
| Route Coordinator - 12 Month | 1.00 | | 62,749 |
| Transportation Assistant - 9 Month | 15.79 | | 434,364 |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2014-2015 | 105.54 | | \$ 3,771,267 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2014-2015 | | | | |
|--|-------|----------------|--------------|------------------|
| Job Title | Type* | # of Positions | Average Cost | Total Cost |
| Bus Driver - 9 Month | A | 1.17 | b | \$ 32,478 |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| (B-1) Total Approved Additions, Deletions, Changes | | 1.17 | | \$ 32,478 |

Section B-2

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

Section C

| Positions Submitted for Approval for Fiscal Year 2015-2016 | | | |
|--|----------------|--------------|---------------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Bus Driver - 9 Month | 68.97 | | \$ 2,400,566 |
| Bus Driver/Standby - 9 Month | 9.01 | | 296,819 |
| Bus Monitor - 9 Month | 1.59 | | 51,127 |
| District Level Secretary - 12 Month | 3.00 | | 168,600 |
| Foreman, Vehicle Shop - 12 Month | 1.00 | | 68,221 |
| Laborer - 9 Month - Less than 4 hours | 1.01 | | 21,252 |
| Mechanic I - 12 Month | 5.00 | | 257,108 |
| Program Director - Transportation - 12 Month | 0.34 | | 42,939 |
| Route Coordinator - 12 Month | 1.00 | | 62,749 |
| Transportation Assistant - 9 Month | 15.79 | | 434,364 |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2015-2016 | 106.71 | | \$ 3,803,745 |

*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Changes per Transportation due to changes in bus routes.
 (b) Added 1.17 Bus Driver - 9 Month effective October 6, 2014.