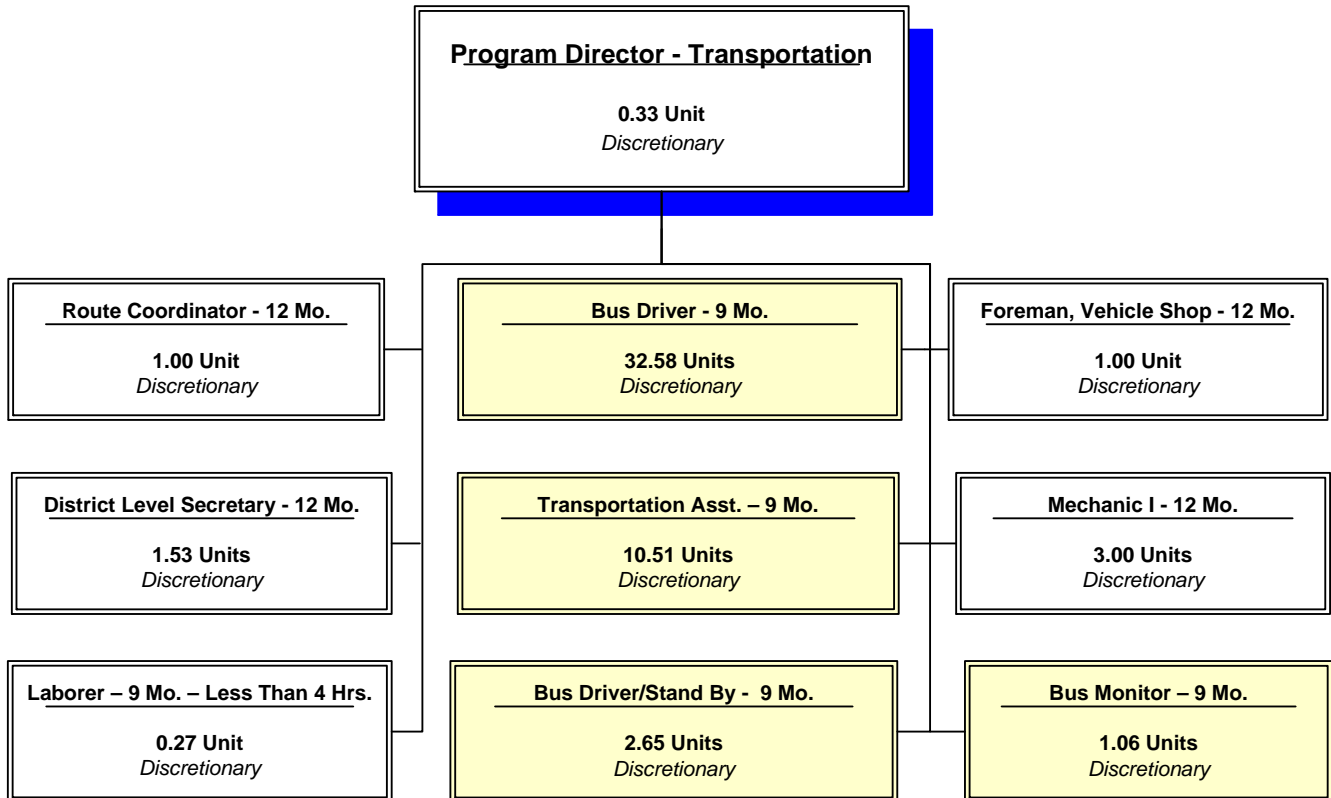


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - Central Zone
Cost Center: 9213
Fiscal Year 2016-2017



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2016-2017**

DEPARTMENT: **Transportation - Central Zone**

COST CENTER: **9213**

COST CENTER DESCRIPTION:

The Transportation – Central Zone Department develops and delivers student transportation services in the Central Zone.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 185,830	\$ 192,501	\$ 6,671
	Educational Support	1,873,293	1,907,557	34,264
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,059,123</u>	<u>2,100,058</u>	<u>40,935</u>
300	Purchased Service	13,810	14,250	440
400	Energy Services	342,700	242,700	(100,000)
500	Materials & Supplies	163,500	179,250	15,750
600	Capital Outlay	100	2,600	2,500
700	Other Expenses	14,656	14,656	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,593,889</u>	<u>\$ 2,553,514</u>	<u>\$ (40,375)</u>

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	51.33	51.60	0.27
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>53.66</u>	<u>53.93</u>	<u>0.27</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 2016-2017

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	\$ 2,000	\$ 8,000
0105	SALARY - BONUS Bus Driver Incentive/Bonus plan	7802	TRANSPORTATION - CENTRAL	9,000	(2,000)	7,000
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	450	174	624
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, and substitute/temporary personnel	7802	TRANSPORTATION - CENTRAL	1,727	153	1,880
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7802	TRANSPORTATION - CENTRAL	2,560	440	3,000
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)				\$ 24,437	\$ 767	\$ 25,204
GRAND TOTAL				\$ 608,443	\$ (133,483)	\$ 474,960

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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 and purchase 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	1,850		1,850
Sub-Total (Page 2 Only)				\$ 10,550	\$ -	\$ 10,550
GRAND TOTAL				\$ 608,443	\$ (133,483)	\$ 474,960

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2016-2017

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	340,000	(100,000)	240,000
0510	SUPPLIES Shop and office supplies; training materials	7802	TRANSPORTATION - CENTRAL	6,000	750	6,750
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	175,000	(35,000)	140,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balanced program)	7802	TRANSPORTATION - CENTRAL	25,000		25,000
0642	EQUIPMENT (UNDER \$1,000) Special needs students seats (pre-k d)	7802	TRANSPORTATION - CENTRAL	2,500		2,500
Sub-Total (Page 3 Only)				\$ 558,700	\$ (134,250)	\$ 424,450
GRAND TOTAL				\$ 608,443	\$ (133,483)	\$ 474,960

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2016-2017

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
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware	7802	TRANSPORTATION - CENTRAL	\$ 100		\$ 100
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)				\$ 14,756	\$ -	\$ 14,756
GRAND TOTAL				\$ 608,443	\$ (133,483)	\$ 474,960

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2016-2017

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	32.58		\$ 1,179,109
Bus Driver/Standby - 9 Month	2.65		97,233
Bus Monitor - 9 Month	1.06		36,149
District Level Secretary - 12 Month	1.53		88,669
Foreman, Vehicle Shop - 12 Month	1.00		78,957
Laborer Hourly - 9 Month - Less than 4 hours	0.27		7,239
Mechanic I - 12 Month	3.00		150,580
Program Director - Transportation - 12 Month	0.33		42,527
Route Coordinator - 12 Month	1.00		70,948
Transportation Assistant - 9 Month	10.24		321,156
(A) Total Positions Approved For FY 2015-2016	53.66		\$ 2,072,567

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions		Total Cost
Transportation Assistant - 9 Month	A	0.27	a	\$ 5,987
(B-1) Total Approved Additions, Deletions, Changes		0.27		\$ 5,987

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions		Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	32.58		\$ 1,179,109
Bus Driver/Standby - 9 Month	2.65		97,233
Bus Monitor - 9 Month	1.06		36,149
District Level Secretary - 12 Month	1.53		88,669
Foreman, Vehicle Shop - 12 Month	1.00		78,957
Laborer Hourly - 9 Month - Less than 4 hours	0.27		7,239
Mechanic I - 12 Month	3.00		150,580
Program Director - Transportation - 12 Month	0.33		42,527
Route Coordinator - 12 Month	1.00		70,948
Transportation Assistant - 9 Month	10.51		327,143
(C) Total Positions Submitted for Approval FY 2016-2017	53.93		\$ 2,078,554

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

(a) Effective changes per department requests for fiscal year 2015-2016.