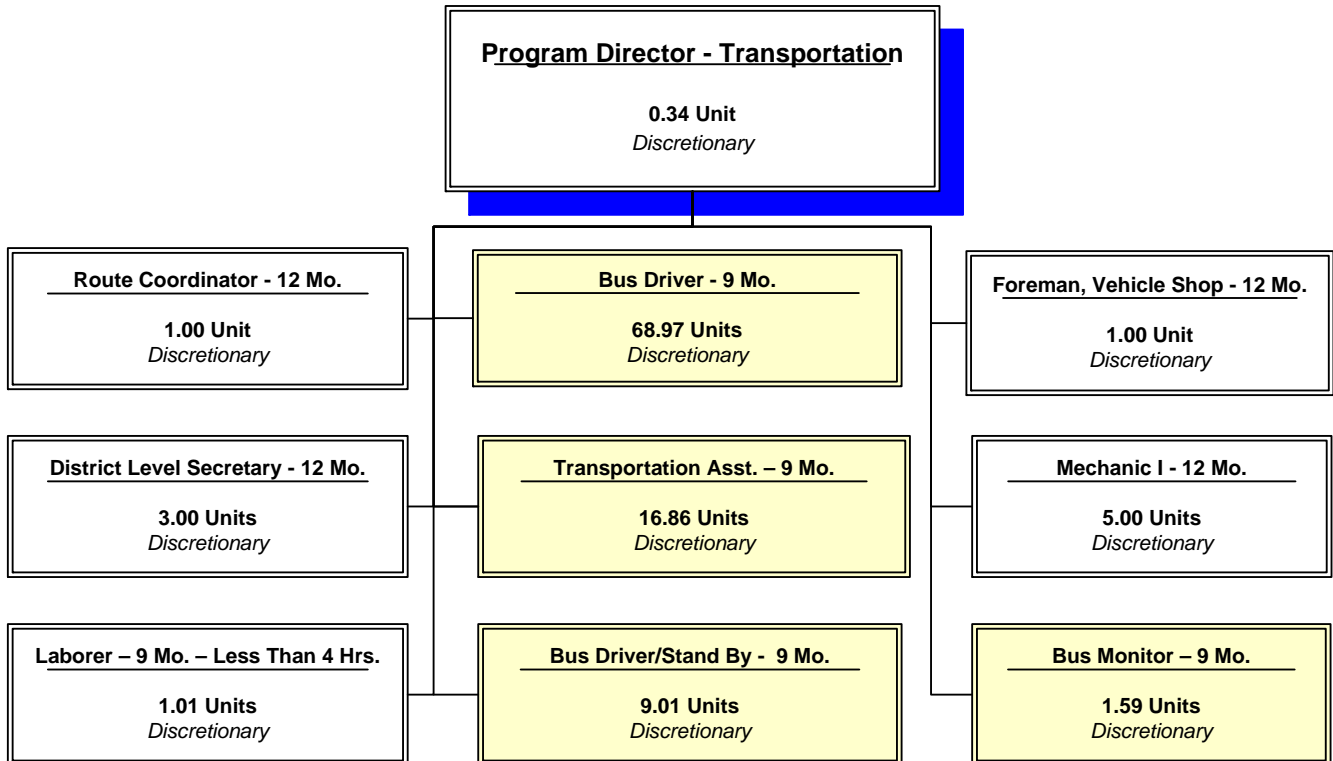


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Transportation - North Zone*  
**Cost Center: 9113**  
**Fiscal Year 2016-2017**



**Staffing Chart**



Positions Working at School Level

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

**DEPARTMENT:**            **Transportation - North Zone**

**COST CENTER:**           **9113**

**COST CENTER DESCRIPTION:**

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

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

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2015-2016 Appropriation	2016-2017 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 173,943	\$ 180,011	\$ 6,068
	Educational Support	3,665,692	3,870,876	205,184
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,839,635</u>	<u>4,050,887</u>	<u>211,252</u>
300	Purchased Service	51,520	54,170	2,650
400	Energy Services	671,000	520,000	(151,000)
500	Materials & Supplies	257,500	258,250	750
600	Capital Outlay	300	2,800	2,500
700	Other Expenses	22,730	22,730	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriator</b>	<u>\$ 4,842,685</u>	<u>\$ 4,908,837</u>	<u>\$ 66,152</u>

<b>STAFFING</b>			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.34	2.34	-
Educational Support	104.37	105.44	1.07
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>106.71</u>	<u>107.78</u>	<u>1.07</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 - 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	563	22	585
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, and substitute/temporary personnel	7801	TRANSPORTATION - NORTH	2,827		2,827
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7801	TRANSPORTATION - NORTH	5,500	1,550	7,050
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)				\$ 41,740	\$ 1,572	\$ 43,312
GRAND TOTAL				\$ 1,096,440	\$ (202,578)	\$ 893,862

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

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 and purchase seat covers	7801	TRANSPORTATION - NORTH	\$ 11,900	\$ (1,900)	\$ 10,000
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 and 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	\$ (1,900)	\$ 32,720
GRAND TOTAL				\$ 1,096,440	\$ (202,578)	\$ 893,862

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

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 stipend - 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: Service for used oil and antifreeze to be picked up	7801	TRANSPORTATION - NORTH	7,000	(2,000)	5,000
0410	NATURAL GAS Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	4,000		4,000
Sub-Total (Page 3 Only)				\$ 20,050	\$ (2,000)	\$ 18,050
GRAND TOTAL				\$ 1,096,440	\$ (202,578)	\$ 893,862

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

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	(1,000)	2,000
0460	DIESEL FUEL Fuel for school buses	7801	TRANSPORTATION - NORTH	650,000	(150,000)	500,000
0510	SUPPLIES Shop and office supplies; training materials	7801	TRANSPORTATION - NORTH	6,000	750	6,750
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	250,000	(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)				\$ 974,500	\$ (200,250)	\$ 774,250
GRAND TOTAL				\$ 1,096,440	\$ (202,578)	\$ 893,862

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

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
0642	EQUIPMENT (UNDER \$1,000) Special needs students safety seats. (pre-k d)	7801	TRANSPORTATION - NORTH	\$ 2,500		\$ 2,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware	7801	TRANSPORTATION - NORTH	300		300
0730	DUES AND FEES Fingerprinting fees	7801	TRANSPORTATION - NORTH	1,125		1,125
0732	MOTOR VEHICLE TAGS AND FEES Tags and titles	7801	TRANSPORTATION - NORTH	500		500
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid for substitutes and annual bus audit	7801	TRANSPORTATION - NORTH	21,105		21,105
	Sub-Total (Page 5 Only)			\$ 25,530	\$ -	\$ 25,530
	GRAND TOTAL			\$ 1,096,440	\$ (202,578)	\$ 893,862

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

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 2015-2016			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	68.97		\$ 2,466,947
Bus Driver/Standby - 9 Month	9.01		337,515
Bus Monitor - 9 Month	1.59		52,064
District Level Secretary - 12 Month	3.00		135,326
Foreman, Vehicle Shop - 12 Month	1.00		70,948
Laborer - 9 Month - Less than 4 hours	1.01		20,573
Mechanic I - 12 Month	5.00		281,138
Program Director - Transportation - 12 Month	0.34		43,816
Route Coordinator - 12 Month	1.00		65,213
Transportation Assistant - 9 Month	15.79		503,323
<b>(A) Total Positions Approved For FY 2015-2016</b>	<b>106.71</b>		<b>\$ 3,976,863</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Transportation Assistant - 9 Month	A	1.07	a	\$ 38,112
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>1.07</b>		<b>\$ 38,112</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	68.97		\$ 2,466,947
Bus Driver/Standby - 9 Month	9.01		337,515
Bus Monitor - 9 Month	1.59		52,064
District Level Secretary - 12 Month	3.00		135,326
Foreman, Vehicle Shop - 12 Month	1.00		70,948
Laborer - 9 Month - Less than 4 hours	1.01		20,573
Mechanic I - 12 Month	5.00		281,138
Program Director - Transportation - 12 Month	0.34		43,816
Route Coordinator - 12 Month	1.00		65,213
Transportation Assistant - 9 Month	16.86		541,435
<b>(C) Total Positions Submitted for Approval FY 2016-2017</b>	<b>107.78</b>		<b>\$ 4,014,975</b>

\*Note:  
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement  
 (a) Added 1.07 Transportation Assistant - 9 Month effective November 5, 2015.