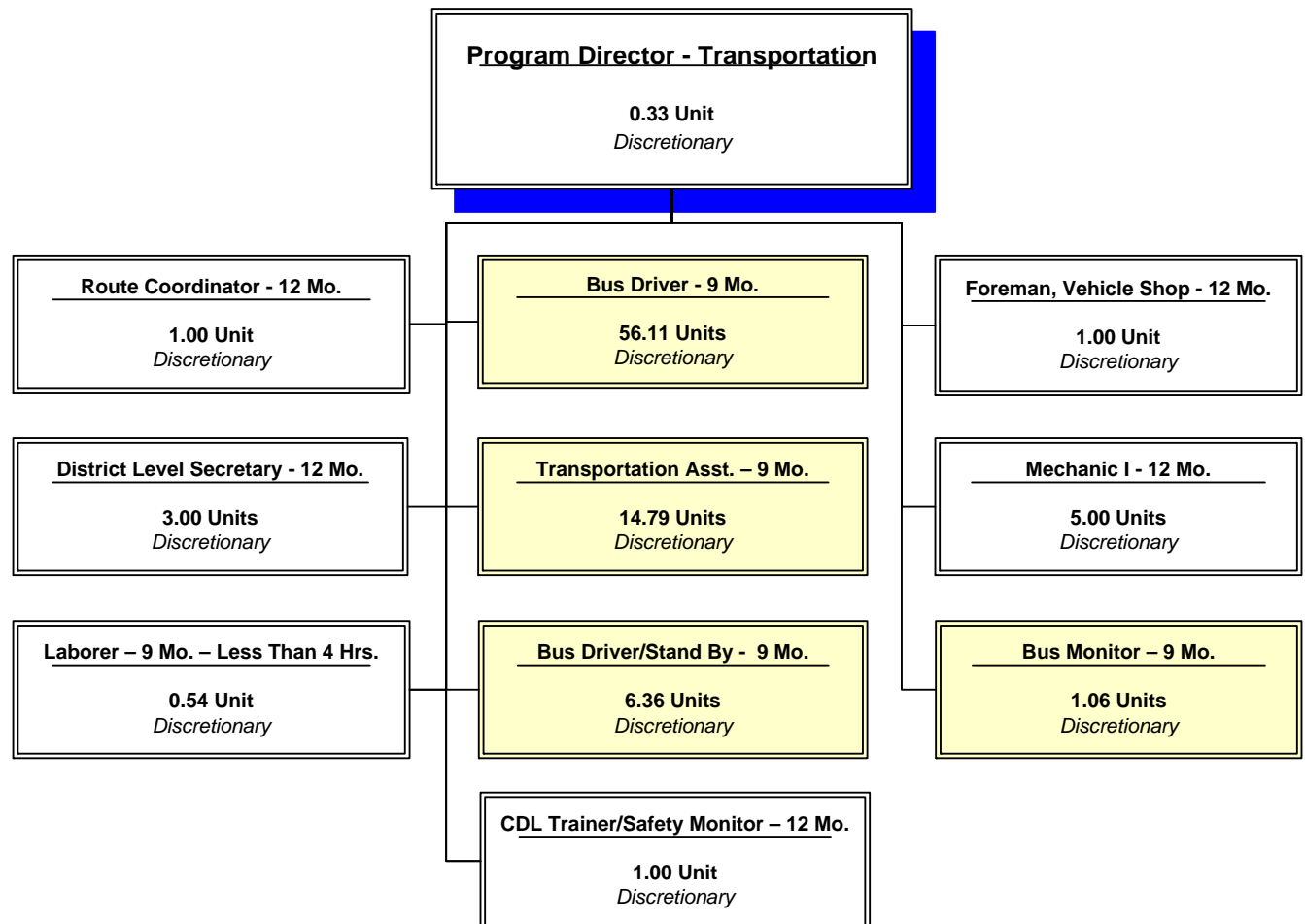


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation – South Zone
Cost Center: 9313
Fiscal Year 2016-2017



Staffing Chart



Positions Working at School Level

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

DEPARTMENT: **Transportation - South Zone**

COST CENTER: **9313**

COST CENTER DESCRIPTION:

The Transportation – South Zone Department develops and delivers student transportation services in the South 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	\$ 201,822	\$ 209,267	\$ 7,445
	Educational Support	3,049,468	3,209,636	160,168
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	3,251,290	3,418,903	167,613
300	Purchased Service	38,820	36,595	(2,225)
400	Energy Services	524,500	373,000	(151,500)
500	Materials & Supplies	223,500	244,250	20,750
600	Capital Outlay	100	2,600	2,500
700	Other Expenses	23,075	23,075	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	\$ 4,061,285	\$ 4,098,423	\$ 37,138

STAFFING			
	2015-2016 Recommendation	2016-2017 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	83.75	87.86	4.11
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	86.08	90.19	4.11

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 - South Zone
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9313
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	7803	TRANSPORTATION - SOUTH	\$ 8,000		\$ 8,000
0105	SALARY - BONUS Bus Driver Incentive/Bonus plan	7803	TRANSPORTATION - SOUTH	12,000		12,000
0117	WORKSHOPS Reimburse bus drivers for CDL and in-service training	7803	TRANSPORTATION - SOUTH	9,000		9,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	7803	TRANSPORTATION - SOUTH	600	24	624
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, and substitute/temporary positions	7803	TRANSPORTATION - SOUTH	2,572		2,572
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7803	TRANSPORTATION - SOUTH	5,000	775	5,775
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicles for required meetings, conferences, check bus stops, etc.	7803	TRANSPORTATION - SOUTH	150		150
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training; travel for Program Director, Route Coordinator, and CDL Trainer	7803	TRANSPORTATION - SOUTH	500		500
Sub-Total (Page 1 Only)				\$ 37,822	\$ 799	\$ 38,621
GRAND TOTAL				\$ 889,667	\$ (177,951)	\$ 711,716

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

MIS 3176

COST CENTER NAME: Transportation - South Zone
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9313
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. Purchase seat covers	7803	TRANSPORTATION - SOUTH	\$ 9,300	\$ (3,000)	\$ 6,300
0354	VEHICLE REPAIR/MAINTENANCE Labor/re-program bus parts	7803	TRANSPORTATION - SOUTH	1,000		1,000
0356	INSPECTION/REPAIR FIRE EXTING. Fire extinguishers annual inspection and repair	7803	TRANSPORTATION - SOUTH	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease of oxygen tanks/welding	7803	TRANSPORTATION - SOUTH	250		250
0370	POSTAGE/SHIPPING/TELEGRAM Mail correspondence	7803	TRANSPORTATION - SOUTH	50		50
0371	TELEPHONE Local service for shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	4,500		4,500
0372	TELEPHONE MAINTENANCE Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	100		100
0373	TELEPHONE LONG DISTANCE Shop and office	7900	OPERATION OF PLANT	100		100
Sub-Total (Page 2 Only)				\$ 15,800	\$ (3,000)	\$ 12,800
GRAND TOTAL				\$ 889,667	\$ (177,951)	\$ 711,716

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

MIS 3176

COST CENTER NAME: Transportation - South Zone
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9313
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE Cellular telephone stipend for Route Coordinator \$450	7803	TRANSPORTATION - SOUTH	\$ 450		\$ 450
0381	WATER AND SEWAGE Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	3,000		3,000
0382	GARBAGE Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	5,520		5,520
0390	OTHER PURCHASED SVC-PRINT/COPY Printing field trip requisitions, incident reports, and other needed forms Newspaper ads for prospective bus drivers and back to school issue/ bus routes	7803	TRANSPORTATION - SOUTH	6,000		6,000
0391	LAUNDRY / LINEN - SCH FD SVC Shop Cloths	7803	TRANSPORTATION - SOUTH	1,000		1,000
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break downs	7803	TRANSPORTATION - SOUTH	1,400		1,400
0410	NATURAL GAS Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	5,000		5,000
0430	ELECTRICITY Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	15,000		15,000
Sub-Total (Page 3 Only)				\$ 37,370	\$ -	\$ 37,370
GRAND TOTAL				\$ 889,667	\$ (177,951)	\$ 711,716

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

MIS 3176

COST CENTER NAME: Transportation - South Zone
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9313
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0450	GASOLINE Fuel for service vehicles	7803	TRANSPORTATION - SOUTH	\$ 4,500	\$ (1,500)	\$ 3,000
0460	DIESEL FUEL Fuel for buses	7803	TRANSPORTATION - SOUTH	500,000	(150,000)	350,000
0510	SUPPLIES Shop and office supplies; training materials	7803	TRANSPORTATION - SOUTH	8,000	750	8,750
0516	TRANSPORTATION TOOLS Mechanic Tools	7803	TRANSPORTATION - SOUTH	500		500
0540	OIL AND GREASE Maintain bus fleet	7803	TRANSPORTATION - SOUTH	10,000		10,000
0550	REPAIR PARTS Maintain bus fleet	7803	TRANSPORTATION - SOUTH	225,000	(25,000)	200,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balanced program)	7803	TRANSPORTATION - SOUTH	25,000		25,000
0642	EQUIPMENT (UNDER \$1,000) Special needs students seats. (pre-k d)	7803	TRANSPORTATION - SOUTH	2,500		2,500
Sub-Total (Page 4 Only)				\$ 775,500	\$ (175,750)	\$ 599,750
GRAND TOTAL				\$ 889,667	\$ (177,951)	\$ 711,716

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

MIS 3176

COST CENTER NAME: Transportation - South Zone
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9313
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	7803	TRANSPORTATION - SOUTH	\$ 100		\$ 100
0730	DUES AND FEES Fingerprinting fees	7803	TRANSPORTATION - SOUTH	1,075		1,075
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers, temporary bus drivers, and annual bus audit	7803	TRANSPORTATION - SOUTH	22,000		22,000
Sub-Total (Page 5 Only)				\$ 23,175	\$ -	\$ 23,175
GRAND TOTAL				\$ 889,667	\$ (177,951)	\$ 711,716

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

MIS 3390

Department Name:	Transportation - South
Cost Center No.:	9313
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	52.83		\$ 1,862,173
Bus Driver/Standby - 9 Month	6.36		237,233
Bus Monitor - 9 Month	1.06		35,960
CDL Trainer/Safety Monitor - 12 Month	1.00		51,794
District Level Secretary - 12 Month	3.00		161,324
Foreman, Vehicle Shop - 12 Month	1.00		82,448
Laborer - 9 Month - Less than 4 hours	0.54		12,120
Mechanic I - 12 Month	5.00		242,530
Program Director - Transportation - 12 Month	0.33		42,527
Route Coordinator - 12 Month	1.00		84,258
Transportation Assistant - 9 Month	13.96		465,572
(A) Total Positions Approved For FY 2015-2016	86.08		\$ 3,277,939

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2015-2016				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	A	0.87	a	\$ 27,641
Transportation Assistant - 9 Month	A	0.73	a	30,074
Bus Driver - 9 Month	A	2.41	b	49,304
Transportation Assistant - 9 Month	A	0.87	b	1,749
(B-1) Total Approved Additions, Deletions, Changes		4.88		\$ 108,768

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	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	56.11		\$ 1,939,118
Bus Driver/Standby - 9 Month	6.36		237,233
Bus Monitor - 9 Month	1.06		35,960
CDL Trainer/Safety Monitor - 12 Month	1.00		51,794
District Level Secretary - 12 Month	3.00		161,324
Foreman, Vehicle Shop - 12 Month	1.00		82,448
Laborer - 9 Month - Less than 4 hours	0.54		12,120
Mechanic I - 12 Month	5.00		242,530
Program Director - Transportation - 12 Month	0.33		42,527
Route Coordinator - 12 Month	1.00		84,258
Transportation Assistant - 9 Month	15.56		497,395
(C) Total Positions Submitted for Approval FY 2016-2017	90.96		\$ 3,386,707

***Note:**

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

- (a) Added 0.87 Bus Driver - 9 Month and 0.73 Transportation Assistant - 9 Month effective August 31, 2015.
(b) Effective changes per department requests for fiscal year 2015-2016.