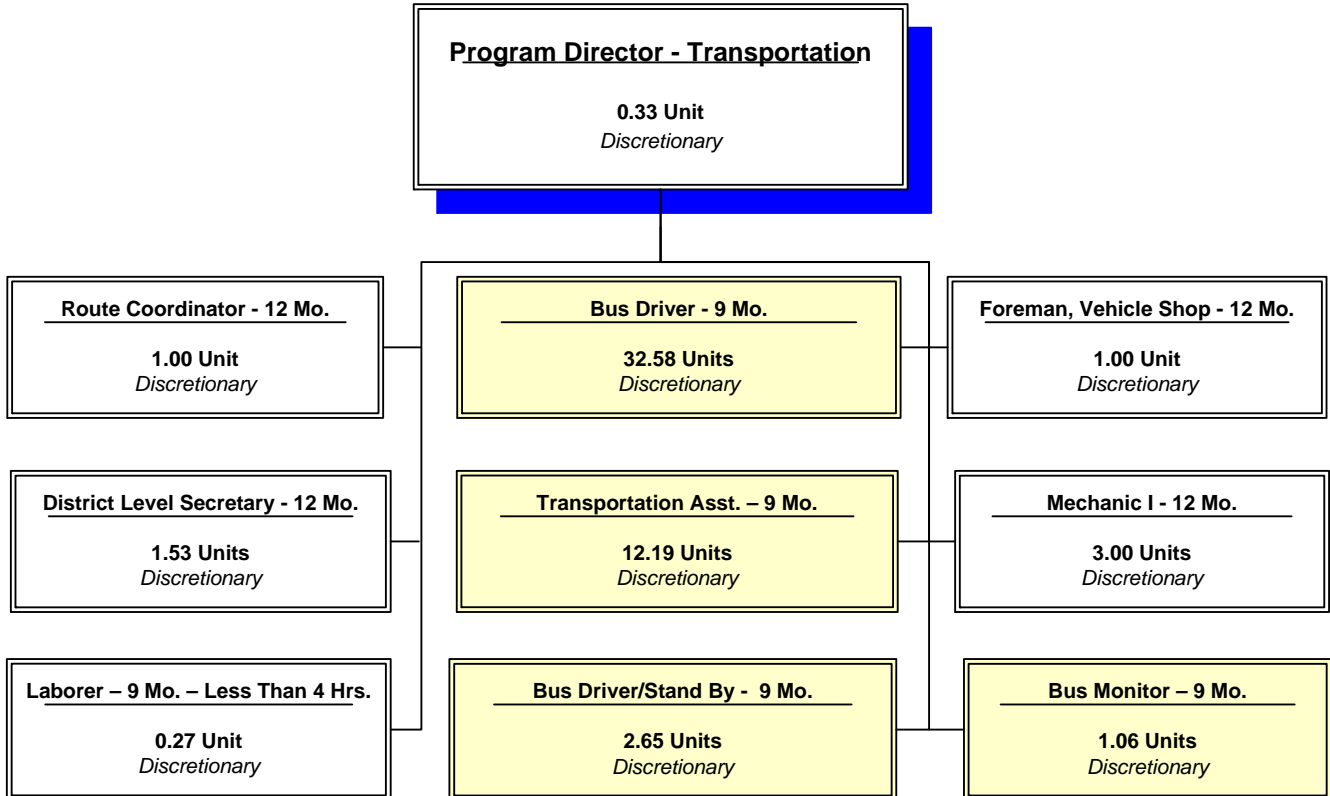


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - Central Zone
Cost Center: 9213
Fiscal Year 2017-2018



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2017-2018**

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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 192,501	\$ 199,566	\$ 7,065
	Educational Support	1,907,557	2,064,880	157,323
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,100,058</u>	<u>2,264,446</u>	<u>164,388</u>
300	Purchased Service	14,250	15,150	900
400	Energy Services	242,700	227,700	(15,000)
500	Materials & Supplies	179,250	214,250	35,000
600	Capital Outlay	2,600	2,600	-
700	Other Expenses	14,656	14,506	(150)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,553,514</u>	<u>\$ 2,738,652</u>	<u>\$ 185,138</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	51.60	53.28	1.68
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>53.93</u>	<u>55.61</u>	<u>1.68</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 2017-2018

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	\$ 8,000		\$ 8,000
0105	SALARY - BONUS Bus Driver Incentive/Bonus plan	7802	TRANSPORTATION - CENTRAL	7,000		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	624	10	634
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, and substitute/temporary personnel	7802	TRANSPORTATION - CENTRAL	1,880	(153)	1,727
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7802	TRANSPORTATION - CENTRAL	3,000		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)				\$ 25,204	\$ (743)	\$ 24,461
GRAND TOTAL				\$ 571,310	\$ (75,743)	\$ 495,567

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2017-2018

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 and air conditioners	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
0391	LAUNDRY / LINEN - SCH FD SVC Shop towels	7802	TRANSPORTATION - CENTRAL	1,500		1,500
Sub-Total (Page 2 Only)				\$ 10,200	\$ -	\$ 10,200
GRAND TOTAL				\$ 571,310	\$ (75,743)	\$ 495,567

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2017-2018

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
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break downs and nonprofessional services	7802	TRANSPORTATION - CENTRAL	\$ 1,850		\$ 1,850
0450	GASOLINE Fuel for service vehicles	7802	TRANSPORTATION - CENTRAL	2,700		2,700
0460	DIESEL FUEL Fuel for school buses	7802	TRANSPORTATION - CENTRAL	300,000	(75,000)	225,000
0510	SUPPLIES Shop office and bus supplies	7802	TRANSPORTATION - CENTRAL	6,750		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		175,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balanced program)	7802	TRANSPORTATION - CENTRAL	25,000		25,000
Sub-Total (Page 3 Only)				\$ 518,800	\$ (75,000)	\$ 443,800
GRAND TOTAL				\$ 571,310	\$ (75,743)	\$ 495,567

SCHOOL DISTRICT OF OKALOOSA COUNTY
 Department Staffing Summary
 Fiscal Year 2017-2018

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	32.58		\$ 1,240,546
Bus Driver/Standby - 9 Month	2.65		95,158
Bus Monitor - 9 Month	1.06		35,950
District Level Secretary - 12 Month	1.53		101,199
Foreman, Vehicle Shop - 12 Month	1.00		82,272
Laborer Hourly - 9 Month - Less than 4 hours	0.27		7,585
Mechanic I - 12 Month	3.00		155,889
Program Director - Transportation - 12 Month	0.33		43,271
Route Coordinator - 12 Month	1.00		73,954
Transportation Assistant - 9 Month	10.51		352,582
(A) Total Positions Approved For FY 2016-2017	53.93		\$ 2,188,406

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Transportation Assistant - 9 Month	A	0.53	a	\$ 14,066
Transportation Assistant - 9 Month	A	0.53	b	18,450
Transportation Assistant - 9 Month	A	0.62	c	22,163
(B-1) Total Approved Additions, Deletions, Changes		1.68		\$ 54,679

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	32.58		\$ 1,240,546
Bus Driver/Standby - 9 Month	2.65		95,158
Bus Monitor - 9 Month	1.06		35,950
District Level Secretary - 12 Month	1.53		101,199
Foreman, Vehicle Shop - 12 Month	1.00		82,272
Laborer Hourly - 9 Month - Less than 4 hours	0.27		7,585
Mechanic I - 12 Month	3.00		155,889
Program Director - Transportation - 12 Month	0.33		43,271
Route Coordinator - 12 Month	1.00		73,954
Transportation Assistant - 9 Month	12.19		407,261
(C) Total Positions Submitted for Approval FY 2017-2018	55.61		\$ 2,243,085

*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Added 0.53 Transportation Assistant - 9 Month effective August 29, 2016.
 (b) Added 0.53 Transportation Assistant - 9 Month effective March 28, 2107.
 (c) Effective changes per department requests for fiscal year 2016-2017.