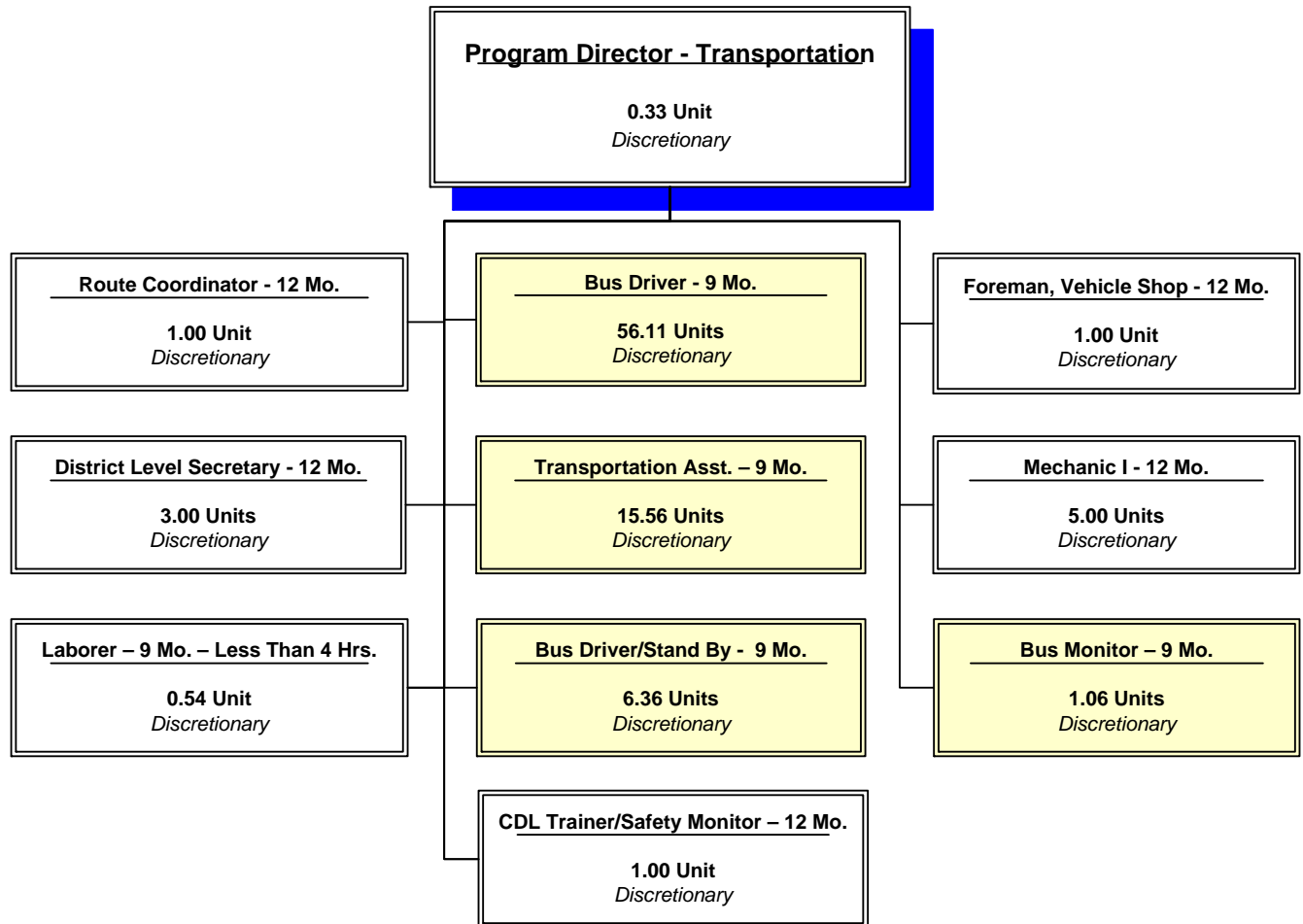


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation – South Zone
Cost Center: 9313
Fiscal Year 2017-2018



Staffing Chart



Positions Working at School Level

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

DEPARTMENT: **Transportation - 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 2016-2017 Appropriation	2017-2018 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 209,267	\$ 215,065	\$ 5,798
	Educational Support	3,209,636	3,374,851	165,215
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,418,903</u>	<u>3,589,916</u>	<u>171,013</u>
300	Purchased Service	36,595	35,645	(950)
400	Energy Services	373,000	373,000	-
500	Materials & Supplies	244,250	244,250	-
600	Capital Outlay	2,600	2,600	-
700	Other Expenses	23,075	23,075	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 4,098,423</u>	<u>\$ 4,268,486</u>	<u>\$ 170,063</u>

STAFFING			
	2016-2017 Recommendation	2017-2018 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	88.63	88.63	-
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>90.96</u>	<u>90.96</u>	<u>-</u>

OTHER INFORMATION:

The Program Director - Transportation, with oversight from the Assistant Superintendent - School Operations, is the approving authority for this cost center.

NOTE: 2016-2017 Staffing Recommendations have been corrected.

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

MIS 3176

COST CENTER NAME: Transportation - South Zone

CENTER NUMBER: 9313

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	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	624	10	634
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, and substitute/temporary positions	7803	TRANSPORTATION - SOUTH	2,572	(34)	2,538
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7803	TRANSPORTATION - SOUTH	5,775		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)				\$ 38,621	\$ (524)	\$ 38,097
GRAND TOTAL				\$ 886,266	\$ (175,524)	\$ 710,742

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

MIS 3176

COST CENTER NAME: Transportation - South Zone

CENTER NUMBER: 9313

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	7803	TRANSPORTATION - SOUTH	\$ 6,300		\$ 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)				\$ 12,800	\$ -	\$ 12,800
GRAND TOTAL				\$ 886,266	\$ (175,524)	\$ 710,742

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

MIS 3176

COST CENTER NAME: Transportation - South Zone

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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
0450	GASOLINE Fuel for service vehicles	7803	TRANSPORTATION - SOUTH	3,000		3,000
Sub-Total (Page 3 Only)				\$ 39,920	\$ -	\$ 39,920
GRAND TOTAL				\$ 886,266	\$ (175,524)	\$ 710,742

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

MIS 3176

COST CENTER NAME: Transportation - South Zone

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0460	DIESEL FUEL Fuel for buses	7803	TRANSPORTATION - SOUTH	\$ 500,000	\$ (150,000)	\$ 350,000
0510	SUPPLIES Shop,office and bus supplies. Seat covers	7803	TRANSPORTATION - SOUTH	8,750		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
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware	7803	TRANSPORTATION - SOUTH	100		100
Sub-Total (Page 4 Only)				\$ 771,850	\$ (175,000)	\$ 596,850
GRAND TOTAL				\$ 886,266	\$ (175,524)	\$ 710,742

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

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 2016-2017			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	56.11		\$ 2,023,747
Bus Driver/Standby - 9 Month	6.36		262,760
Bus Monitor - 9 Month	1.06		35,950
CDL Trainer/Safety Monitor - 12 Month	1.00		45,220
District Level Secretary - 12 Month	3.00		163,935
Foreman, Vehicle Shop - 12 Month	1.00		85,897
Laborer - 9 Month - Less than 4 hours	0.54		11,016
Mechanic I - 12 Month	5.00		254,636
Program Director - Transportation - 12 Month	0.33		43,271
Route Coordinator - 12 Month	1.00		85,897
Transportation Assistant - 9 Month	15.56		545,415
(A) Total Positions Approved For FY 2016-2017	90.96		\$ 3,557,744

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2016-2017				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

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	56.11		\$ 2,023,747
Bus Driver/Standby - 9 Month	6.36		262,760
Bus Monitor - 9 Month	1.06		35,950
CDL Trainer/Safety Monitor - 12 Month	1.00		45,220
District Level Secretary - 12 Month	3.00		163,935
Foreman, Vehicle Shop - 12 Month	1.00		85,897
Laborer - 9 Month - Less than 4 hours	0.54		11,016
Mechanic I - 12 Month	5.00		254,636
Program Director - Transportation - 12 Month	0.33		43,271
Route Coordinator - 12 Month	1.00		85,897
Transportation Assistant - 9 Month	15.56		545,415
(C) Total Positions Submitted for Approval FY 2017-2018	90.96		\$ 3,557,744

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