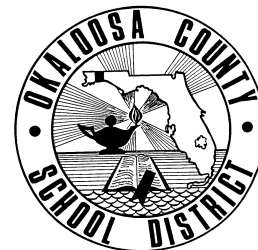
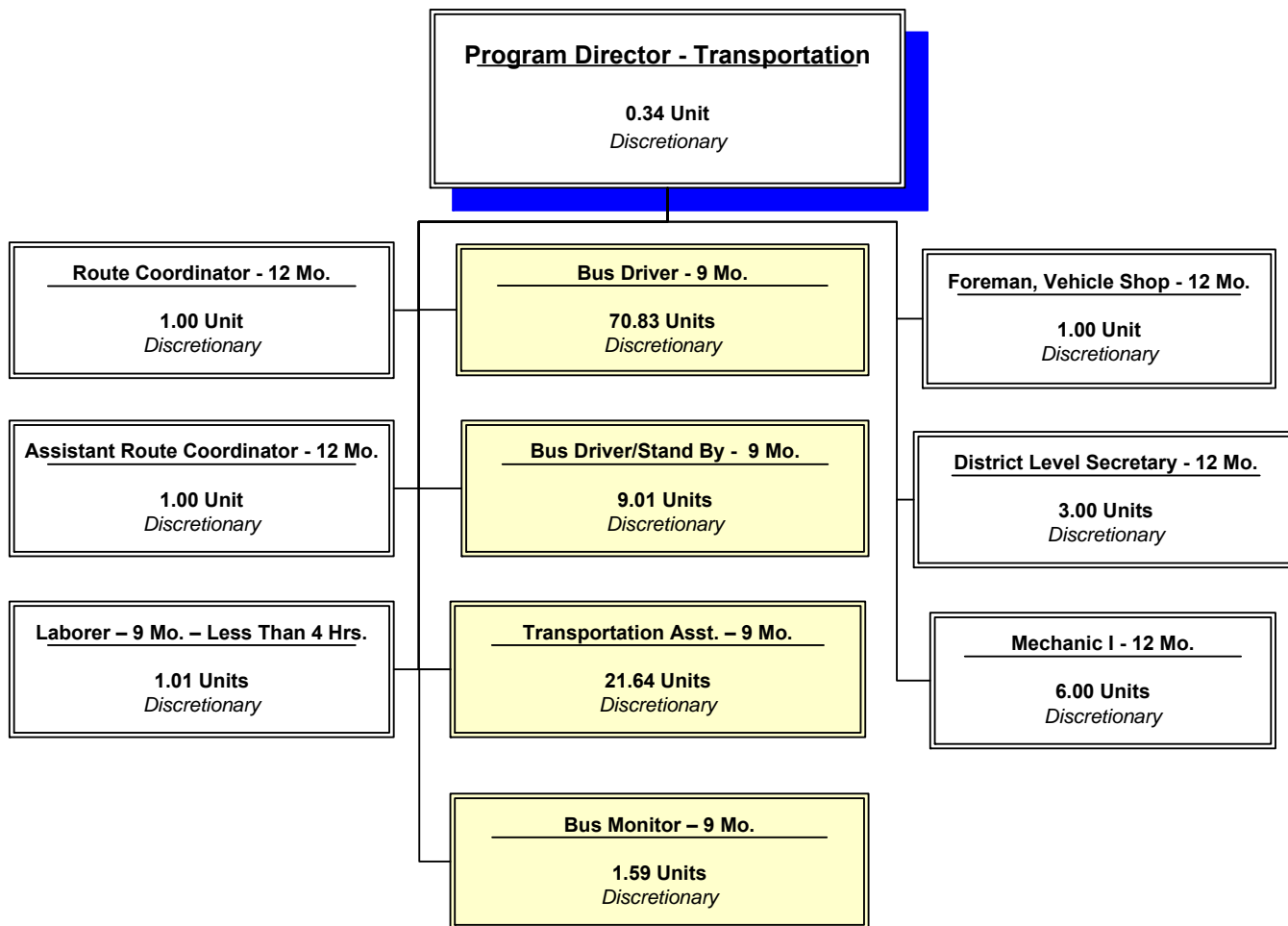


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - North Zone
Cost Center: 9113
Fiscal Year 2018-2019



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2018-2019**

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:

| APPROPRIATIONS | | | | |
|------------------------|------------------------------------|--|----------------------------|---------------------------|
| Object Group Number | Object Group Name | Original 2017-2018 Appropriation | 2018-2019 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 178,693 | \$ 203,711 | \$ 25,018 |
| | Educational Support | 3,951,822 | 4,199,225 | 247,403 |
| | Instructional | - | - | - |
| | Professional/Technical | - | - | - |
| | Subtotal - Salaries & Benefits | <u>4,130,515</u> | <u>4,402,936</u> | <u>272,421</u> |
| 300 | Purchased Service | 54,420 | 48,970 | (5,450) |
| 400 | Energy Services | 470,000 | 469,000 | (1,000) |
| 500 | Materials & Supplies | 308,250 | 315,250 | 7,000 |
| 600 | Capital Outlay | 2,800 | 3,000 | 200 |
| 700 | Other Expenses | 22,730 | 22,730 | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriator | <u>\$ 4,988,715</u> | <u>\$ 5,261,886</u> | <u>\$ 273,171</u> |

| STAFFING | | | |
|---------------------------|-----------------------------|-----------------------------|--------------------------|
| | 2017-2018 Recommendation | 2018-2019 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | 2.34 | 2.34 | - |
| Educational Support | 107.94 | 114.08 | 6.14 |
| Instructional | - | - | - |
| Professional/Technical | - | - | - |
| Total Staff | <u>110.28</u> | <u>116.42</u> | <u>6.14</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 2018-2019

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 | 585 | 35 | 620 |
| 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 | 7,050 | | 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) | | | | \$ 43,312 | \$ (165) | \$ 43,147 |
| GRAND TOTAL | | | | \$ 1,144,062 | \$ (249,165) | \$ 894,897 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2018-2019

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 vehicles | 7801 | TRANSPORTATION - NORTH | \$ 10,000 | \$ (5,000) | \$ 5,000 |
| 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) | | | | \$ 32,720 | \$ (5,000) | \$ 27,720 |
| GRAND TOTAL | | | | \$ 1,144,062 | \$ (249,165) | \$ 894,897 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2018-2019

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; cleaning floors | 7801 | TRANSPORTATION - NORTH | 5,000 | | 5,000 |
| 0410 | NATURAL GAS Shop, office, and bus drivers' lounge | 7900 | OPERATION OF PLANT | 4,000 | | 4,000 |
| Sub-Total (Page 3 Only) | | | | \$ 18,050 | \$ - | \$ 18,050 |
| GRAND TOTAL | | | | \$ 1,144,062 | \$ (249,165) | \$ 894,897 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2018-2019

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 | \$ (1,000) | \$ 13,000 |
| 0450 | GASOLINE Fuel for service vehicles | 7801 | TRANSPORTATION - NORTH | 2,000 | | 2,000 |
| 0460 | DIESEL FUEL Fuel for school buses | 7801 | TRANSPORTATION - NORTH | 650,000 | (200,000) | 450,000 |
| 0510 | SUPPLIES Shop, office, bus supplies Seat covers | 7801 | TRANSPORTATION - NORTH | 6,750 | | 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 | 300,000 | (50,000) | 250,000 |
| 0560 | TIRES AND TUBES Maintain bus fleet (mounted and balance program) | 7801 | TRANSPORTATION - NORTH | 35,000 | 7,000 | 42,000 |
| Sub-Total (Page 4 Only) | | | | \$ 1,024,250 | \$ (244,000) | \$ 780,250 |
| GRAND TOTAL | | | | \$ 1,144,062 | \$ (249,165) | \$ 894,897 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2018-2019

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) Seon cameras | 7801 | TRANSPORTATION - NORTH | \$ 2,500 | | \$ 2,500 |
| 0644 | COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware Hard drives for Seon camera systems on buses | 7801 | TRANSPORTATION - NORTH | 500 | | 500 |
| 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) | | | \$ 25,730 | \$ - | \$ 25,730 |
| | GRAND TOTAL | | | \$ 1,144,062 | \$ (249,165) | \$ 894,897 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2018-2019

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 2017-2018 | | | |
|--|----------------|--------------|---------------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Bus Driver - 9 Month | 68.97 | | \$ 2,566,679 |
| Bus Driver/Standby - 9 Month | 9.01 | | 331,446 |
| Bus Monitor - 9 Month | 1.59 | | 35,861 |
| District Level Secretary - 12 Month | 3.00 | | 121,781 |
| Foreman, Vehicle Shop - 12 Month | 1.00 | | 76,934 |
| Laborer - 9 Month - Less than 4 hours | 1.01 | | 16,197 |
| Mechanic I - 12 Month | 6.00 | | 340,264 |
| Program Director - Transportation - 12 Month | 0.34 | | 45,218 |
| Route Coordinator - 12 Month | 1.00 | | 81,525 |
| Transportation Assistant - 9 Month | 18.36 | | 545,607 |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2017-2018 | 110.28 | | \$ 4,161,512 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018 | | | | | |
|--|-------|----------------|---|--------------|-------------------|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost |
| Bus Driver - 9 Month | A | 1.26 | a | | \$ 50,582 |
| Transportation Assistant - 9 Month | A | 1.07 | a | | 35,702 |
| Bus Driver - 9 Month | A | 0.60 | b | | 22,477 |
| Transportation Assistant - 9 Month | A | 0.53 | b | | 8,918 |
| Transportation Assistant - 9 Month | A | 1.68 | c | | 42,632 |
| | | | | | |
| | | | | | |
| (B-1) Total Approved Additions, Deletions, Changes | | 5.14 | | | \$ 160,311 |

Section B-2

| Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019 | | | | | |
|---|-------|----------------|---|--------------|------------------|
| Job Title | Type* | # of Positions | | Average Cost | Total Cost |
| Assistant Route Coordinator - 12 Month | A | 1.00 | d | | \$ 45,166 |
| | | | | | |
| | | | | | |
| | | | | | |
| (B) Total Requested Additions, Deletions, Changes | | 1.00 | | | \$ 45,166 |

Section C

| Positions Submitted for Approval for Fiscal Year 2018-2019 | | | |
|--|----------------|--------------|---------------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Assistant Route Coordinator - 12 Month | 1.00 | | \$ 45,166 |
| Bus Driver - 9 Month | 10.61 | | 2,639,738 |
| Bus Driver/Standby - 9 Month | 9.01 | | 331,446 |
| Bus Monitor - 9 Month | 1.59 | | 35,861 |
| District Level Secretary - 12 Month | 3.00 | | 121,781 |
| Foreman, Vehicle Shop - 12 Month | 1.00 | | 76,934 |
| Laborer - 9 Month - Less than 4 hours | 1.01 | | 16,197 |
| Mechanic I - 12 Month | 6.00 | | 340,264 |
| Program Director - Transportation - 12 Month | 0.34 | | 45,218 |
| Route Coordinator - 12 Month | 1.00 | | 81,525 |
| Transportation Assistant - 9 Month | 2.28 | | 632,859 |
| | | | |
| (C) Total Positions Submitted for Approval FY 2018-2019 | 36.84 | | \$ 4,366,989 |

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

- (a) Added 1.26 Bus Driver - 9 Month and 1.07 Transportation Assistant - 9 Month effective August 7, 2017.
- (b) Added 0.60 Bus Driver - 9 Month and .53 Transportation Assistant - 9 Month effective January 16, 2018.
- (c) Changes per Transportation due to changes in bus routes.
- (d) Add 1.00 Assistant Route Coordinator - 12 Month effective August 1, 2018.