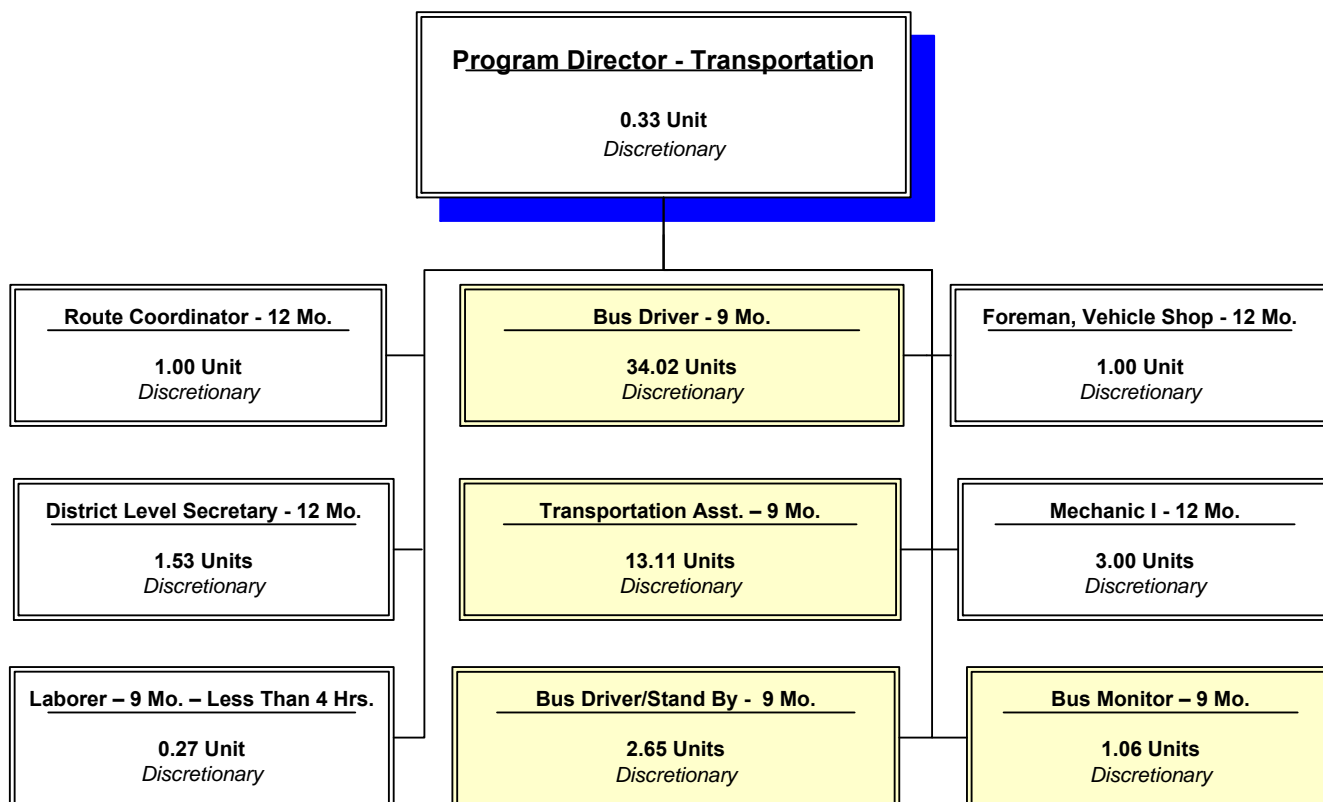


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - Central Zone
Cost Center: 9213
Fiscal Year 2018-2019



Staffing Chart



Positions Working at School Level

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

DEPARTMENT: **Transportation - 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 2017-2018 Appropriation | 2018-2019 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 199,566 | \$ 195,827 | \$ (3,739) |
| | Educational Support | 2,064,880 | 2,176,486 | 111,606 |
| | Instructional | - | - | - |
| | Professional/Technical | - | - | - |
| | Subtotal - Salaries & Benefits | <u>2,264,446</u> | <u>2,372,313</u> | <u>107,867</u> |
| 300 | Purchased Service | 15,150 | 13,150 | (2,000) |
| 400 | Energy Services | 227,700 | 227,700 | - |
| 500 | Materials & Supplies | 214,250 | 223,250 | 9,000 |
| 600 | Capital Outlay | 2,600 | 2,800 | 200 |
| 700 | Other Expenses | 14,506 | 14,506 | - |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | <u>\$ 2,738,652</u> | <u>\$ 2,853,719</u> | <u>\$ 115,067</u> |

| STAFFING | | | |
|---------------------------|-------------------------------------|-------------------------------------|----------------------------------|
| | 2017-2018 Recommendation | 2018-2019 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | 2.33 | 2.33 | - |
| Educational Support | 53.28 | 55.64 | 2.36 |
| Instructional | - | - | - |
| Professional/Technical | - | - | - |
| Total Staff | <u>55.61</u> | <u>57.97</u> | <u>2.36</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 - 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 | 37 | 661 |
| 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 | \$ (716) | \$ 24,488 |
| GRAND TOTAL | | | | \$ 534,510 | \$ (31,716) | \$ 502,794 |

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

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 | \$ (2,000) | \$ 4,000 |
| 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 | \$ (2,000) | \$ 8,200 |
| GRAND TOTAL | | | | \$ 534,510 | \$ (31,716) | \$ 502,794 |

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

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 | 250,000 | (25,000) | 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 | 10,000 | (2,000) | 8,000 |
| 0550 | REPAIR PARTS Maintain bus fleet | 7802 | TRANSPORTATION - CENTRAL | 185,000 | | 185,000 |
| 0560 | TIRES AND TUBES Maintain bus fleet (mounted and balanced program) | 7802 | TRANSPORTATION - CENTRAL | 25,000 | (2,000) | 23,000 |
| Sub-Total (Page 3 Only) | | | | \$ 481,800 | \$ (29,000) | \$ 452,800 |
| GRAND TOTAL | | | | \$ 534,510 | \$ (31,716) | \$ 502,794 |

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

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 |
|-------------------------|---|------|--------------------------|---------------------|--------------------|-----------------------------|
| 0642 | EQUIPMENT (UNDER \$1,000) Special needs students seats (pre-k d) | 7802 | TRANSPORTATION - CENTRAL | \$ 2,500 | | \$ 2,500 |
| 0644 | COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware Hard drives for Seon cameras | 7802 | TRANSPORTATION - CENTRAL | 300 | | 300 |
| 0730 | DUES AND FEES Fingerprinting fees | 7802 | TRANSPORTATION - CENTRAL | 400 | | 400 |
| 0750 | OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers and annual bus audit | 7802 | TRANSPORTATION - CENTRAL | 14,106 | | 14,106 |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| Sub-Total (Page 4 Only) | | | | \$ 17,306 | \$ - | \$ 17,306 |
| GRAND TOTAL | | | | <u>\$ 534,510</u> | <u>\$ (31,716)</u> | <u>\$ 502,794</u> |

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

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 2017-2018 | | | |
|--|----------------|--------------|---------------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Bus Driver - 9 Month | 32.58 | | \$ 1,269,955 |
| Bus Driver/Standby - 9 Month | 2.65 | | 84,552 |
| Bus Monitor - 9 Month | 1.06 | | 49,432 |
| District Level Secretary - 12 Month | 1.53 | | 104,162 |
| Foreman, Vehicle Shop - 12 Month | 1.00 | | 74,935 |
| Laborer Hourly - 9 Month - Less than 4 hours | 0.27 | | 7,896 |
| Mechanic I - 12 Month | 3.00 | | 163,747 |
| Program Director - Transportation - 12 Month | 0.33 | | 43,889 |
| Route Coordinator - 12 Month | 1.00 | | 76,934 |
| Transportation Assistant - 9 Month | 12.19 | | 405,488 |
| | | | |
| | | | |
| | | | |
| | | | |
| (A) Total Positions Approved For FY 2017-2018 | 55.61 | | \$ 2,280,990 |

Section B-1

| Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018 | | | | |
|--|-------|----------------|---|------------------|
| Job Title | Type* | # of Positions | | Total Cost |
| Bus Driver - 9 Month | A | 1.07 | a | \$ 32,323 |
| Transportation Assistant - 9 Month | A | 0.53 | a | 20,739 |
| Bus Driver - 9 Month | A | 0.37 | b | 9,739 |
| Transportation Assistant - 9 Month | A | 0.39 | b | 7,134 |
| | | | | |
| (B-1) Total Approved Additions, Deletions, Changes | | 2.36 | | \$ 69,935 |

Section B-2

| Requested Additions, Deletions and/or Changes - Fiscal Year 2018-2019 | | | | |
|---|-------|----------------|--|-------------|
| Job Title | Type* | # of Positions | | Total Cost |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| | | | | |
| (B) Total Requested Additions, Deletions, Changes | | - | | \$ - |

Section C

| Positions Submitted for Approval for Fiscal Year 2018-2019 | | | |
|--|----------------|--------------|---------------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Bus Driver - 9 Month | 34.02 | | \$ 1,312,017 |
| Bus Driver/Standby - 9 Month | 2.65 | | 84,552 |
| Bus Monitor - 9 Month | 1.06 | | 49,432 |
| District Level Secretary - 12 Month | 1.53 | | 104,162 |
| Foreman, Vehicle Shop - 12 Month | 1.00 | | 74,935 |
| Laborer Hourly - 9 Month - Less than 4 hours | 0.27 | | 7,896 |
| Mechanic I - 12 Month | 3.00 | | 163,747 |
| Program Director - Transportation - 12 Month | 0.33 | | 43,889 |
| Route Coordinator - 12 Month | 1.00 | | 76,934 |
| Transportation Assistant - 9 Month | 13.11 | | 433,361 |
| | | | |
| | | | |
| | | | |
| | | | |
| (C) Total Positions Submitted for Approval FY 2018-2019 | 57.97 | | \$ 2,350,925 |

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

- (a) Added 1.07 Bus Driver - 9 Month and 0.53 Transportation Assistant - 9 Month effective January 11, 2018.
- (b) Effective changes per department requests for fiscal year 2017-2018.