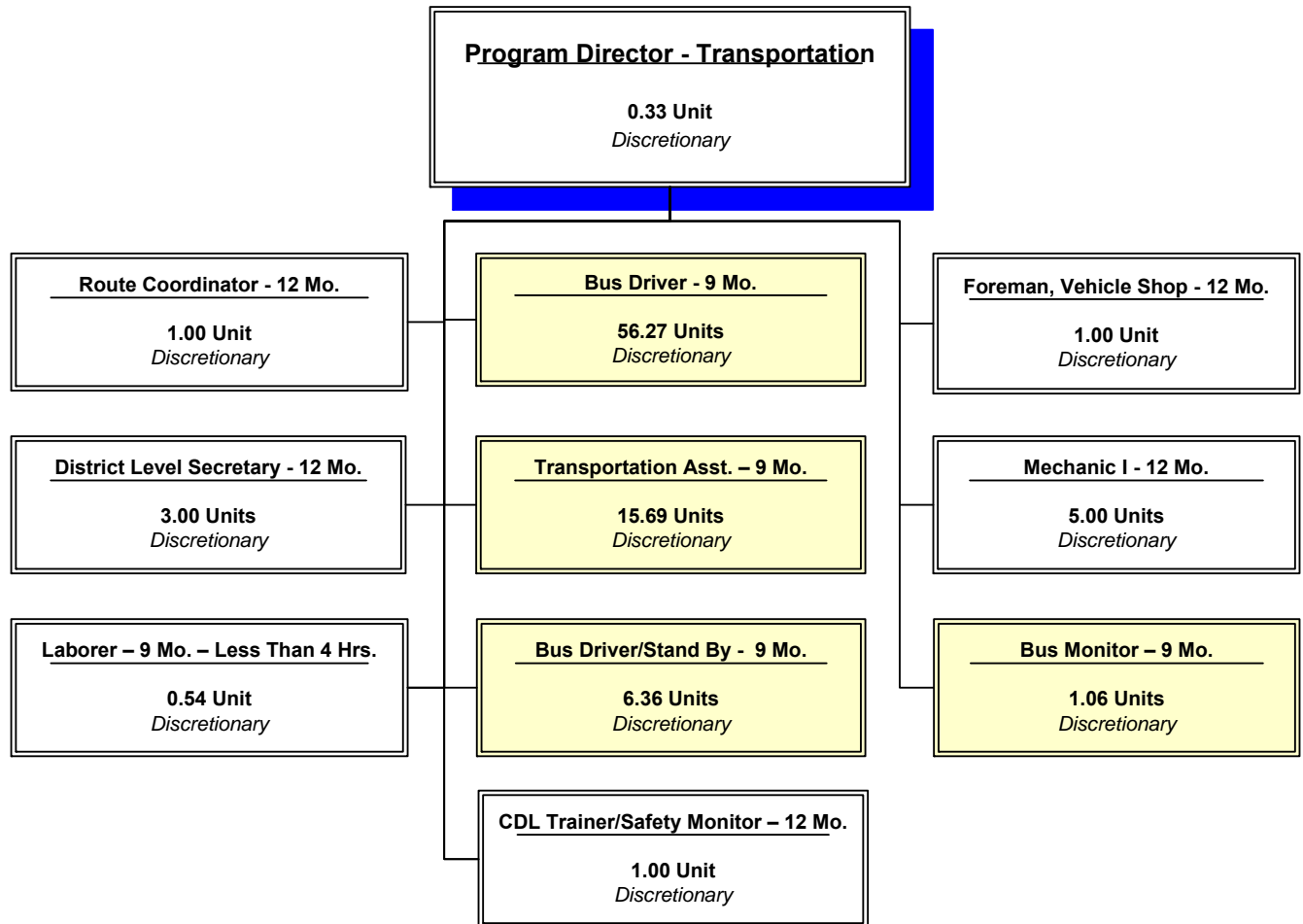


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Transportation – South Zone*  
**Cost Center: 9313**  
**Fiscal Year 2018-2019**



**Staffing Chart**



Positions Working at School Level

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

**DEPARTMENT:**           **Transportation - 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:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2017-2018 Appropriation</b>	<b>2018-2019 Appropriation</b>	<b>\$ Increase (Decrease)</b>
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 215,065	\$ 218,653	\$ 3,588
	Educational Support	3,374,851	3,496,523	121,672
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>3,589,916</u>	<u>3,715,176</u>	<u>125,260</u>
<b>300</b>	<b>Purchased Service</b>	35,645	34,845	(800)
<b>400</b>	<b>Energy Services</b>	373,000	373,000	-
<b>500</b>	<b>Materials &amp; Supplies</b>	244,250	277,250	33,000
<b>600</b>	<b>Capital Outlay</b>	2,600	2,900	300
<b>700</b>	<b>Other Expenses</b>	23,075	23,075	-
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 4,268,486</u>	<u>\$ 4,426,246</u>	<u>\$ 157,760</u>

<b>STAFFING</b>			
	<b>2017-2018 Recommendation</b>	<b>2018-2019 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	2.33	2.33	-
Educational Support	88.63	88.92	0.29
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>90.96</u>	<u>91.25</u>	<u>0.29</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 - 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	37	661
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	1,000	(1,000)	-
Sub-Total (Page 1 Only)				\$ 39,121	\$ (997)	\$ 38,124
GRAND TOTAL				\$ 812,066	\$ (68,797)	\$ 743,269

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

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	\$ (1,300)	\$ 5,000
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	(500)	4,000
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	\$ (1,800)	\$ 11,000
GRAND TOTAL				\$ 812,066	\$ (68,797)	\$ 743,269

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

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	\$ 1,000	\$ 4,000
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	\$ 1,000	\$ 40,920
GRAND TOTAL				\$ 812,066	\$ (68,797)	\$ 743,269

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

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	\$ 400,000	\$ (50,000)	\$ 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	250,000	(25,000)	225,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balanced program)	7803	TRANSPORTATION - SOUTH	25,000	8,000	33,000
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 Hard drives for Seon camera systems on bus	7803	TRANSPORTATION - SOUTH	400		400
Sub-Total (Page 4 Only)				\$ 697,150	\$ (67,000)	\$ 630,150
GRAND TOTAL				\$ 812,066	\$ (68,797)	\$ 743,269



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

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 2017-2018			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	56.11		\$ 2,095,630
Bus Driver/Standby - 9 Month	6.36		266,508
Bus Monitor - 9 Month	1.06		39,653
CDL Trainer/Safety Monitor - 12 Month	1.00		47,510
District Level Secretary - 12 Month	3.00		169,810
Foreman, Vehicle Shop - 12 Month	1.00		87,382
Laborer - 9 Month - Less than 4 hours	0.54		11,474
Mechanic I - 12 Month	5.00		264,426
Program Director - Transportation - 12 Month	0.33		43,889
Route Coordinator - 12 Month	1.00		87,382
Transportation Assistant - 9 Month	15.56		563,398
<b>(A) Total Positions Approved For FY 2017-2018</b>	<b>90.96</b>		<b>\$ 3,677,062</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2017-2018				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Transportation Assistant - 9 Month	A	0.13	a	\$ 2,329
Bus Driver - 9 Month	A	0.16	a	3,586
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.29</b>		<b>\$ 5,915</b>

**Section B-2**

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

**Section C**

Positions Submitted for Approval for Fiscal Year 2018-2019			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	56.27		\$ 2,099,216
Bus Driver/Standby - 9 Month	6.36		266,508
Bus Monitor - 9 Month	1.06		39,653
CDL Trainer/Safety Monitor - 12 Month	1.00		47,510
District Level Secretary - 12 Month	3.00		169,810
Foreman, Vehicle Shop - 12 Month	1.00		87,382
Laborer - 9 Month - Less than 4 hours	0.54		11,474
Mechanic I - 12 Month	5.00		264,426
Program Director - Transportation - 12 Month	0.33		43,889
Route Coordinator - 12 Month	1.00		87,382
Transportation Assistant - 9 Month	15.69		565,727
<b>(C) Total Positions Submitted for Approval FY 2018-2019</b>	<b>91.25</b>		<b>\$ 3,682,977</b>

\*Note:  
A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement  
(a) Effective changes per department requests for fiscal year 2017-2018.