

# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

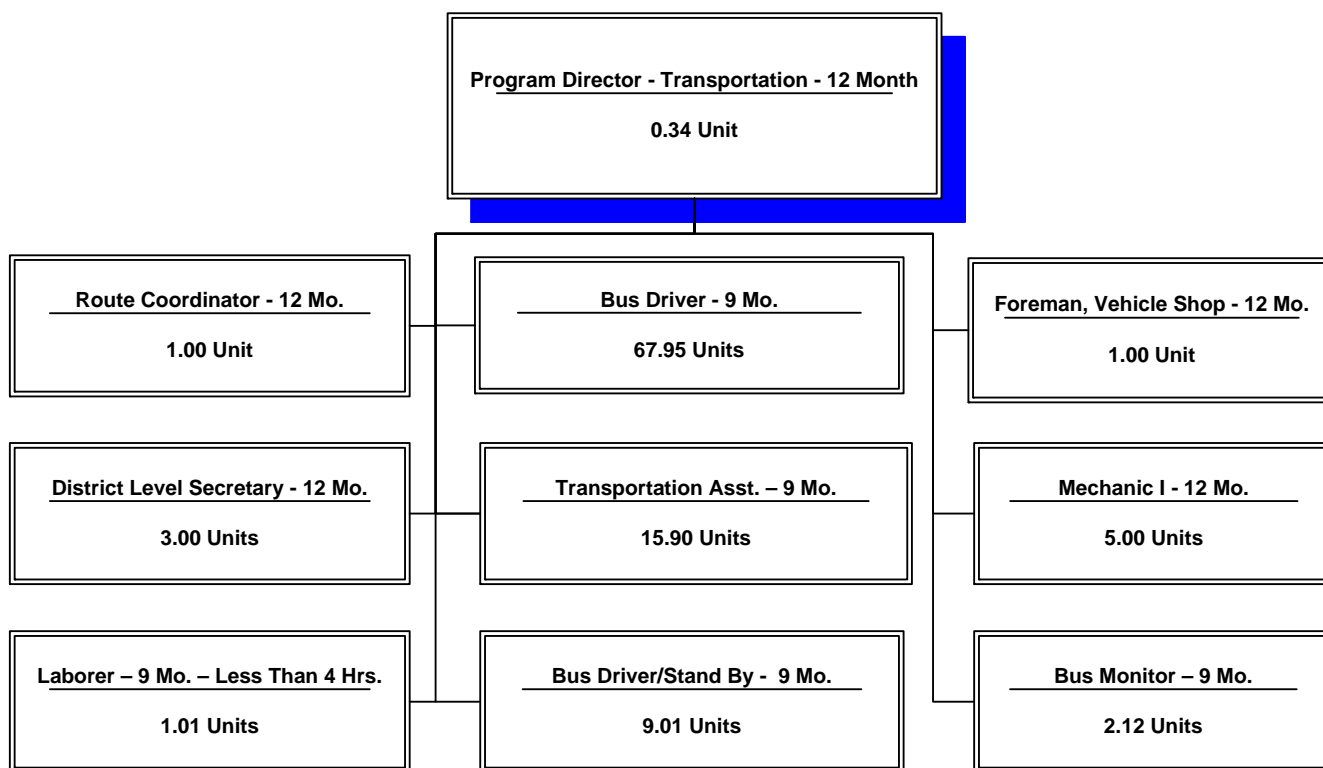
### Transportation - North Zone

Cost Center: 9113

Fiscal Year 2012-2013



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2012-2013**

**DEPARTMENT:**            **Transportation - North Zone**

**COST CENTER:**         **9113**

**COST CENTER DESCRIPTION:**

Develops and delivers student transportation services in the North Zone.

**FUND SOURCE:**        Unrestricted - General Operating Fund

**APPROPRIATIONS AND STAFFING:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
<b>100 / 200</b>	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 167,474	\$ 168,439	\$ 965
	Educational Support	3,169,504	3,305,987	136,483
	Instructional	-	-	-
	Professional/Technical	-	-	-
	<b>Subtotal - Salaries &amp; Benefits</b>	<b>3,336,978</b>	<b>3,474,426</b>	<b>137,448</b>
<b>300</b>	<b>Purchased Service</b>	33,395	31,350	(2,045)
<b>400</b>	<b>Energy Services</b>	645,700	722,700	77,000
<b>500</b>	<b>Materials &amp; Supplies</b>	214,500	192,500	(22,000)
<b>600</b>	<b>Capital Outlay</b>	300	300	-
<b>700</b>	<b>Other Expenses</b>	23,106	23,106	-
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<b>\$ 4,253,979</b>	<b>\$ 4,444,382</b>	<b>\$ 190,403</b>

<b>STAFFING</b>			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.34	2.34	-
Educational Support	102.24	103.99	1.75
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<b>104.58</b>	<b>106.33</b>	<b>1.75</b>

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2012-2013

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	\$ 6,000		\$ 6,000
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	300	11	311
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends and substitute/temporary personnel	7801	TRANSPORTATION - NORTH	1,645		1,645
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7801	TRANSPORTATION - NORTH	5,500		5,500
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
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7801	TRANSPORTATION - NORTH	11,900	(2,400)	9,500
Sub-Total (Page 1 Only)				\$ 35,695	\$ (2,389)	\$ 33,306
GRAND TOTAL				\$ 937,976	\$ 49,936	\$ 987,912

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2012-2013

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
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	125	75	200
0370	POSTAGE/SHIPPING/TELEGRAM Mail correspondence as needed	7801	TRANSPORTATION - NORTH	100	100	200
0371	TELEPHONE Local service for shop, office and bus drivers' lounge	7900	OPERATION OF PLANT	4,300		4,300
0372	TELEPHONE MAINTENANCE Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	150		150
0373	TELEPHONE LONG DISTANCE Shop and office	7900	OPERATION OF PLANT	150		150
0375	CELLULAR TELEPHONE Cellular telephone stipends - Program Director \$600, Shop Foreman \$450 and Route Coordinator \$450	7801	TRANSPORTATION - NORTH	1,500		1,500
0381	WATER AND SEWAGE Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	1,800	500	2,300
Sub-Total (Page 2 Only)				\$ 8,825	\$ 675	\$ 9,500
GRAND TOTAL				\$ 937,976	\$ 49,936	\$ 987,912

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2012-2013

MIS 3176

COST CENTER NAME: Transportation - North Zone  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9113  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0382	GARBAGE Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	\$ 2,400		\$ 2,400
0390	OTHER PURCHASED SVC-PRINT/COPY Printing field trip requisitions, incident reports, and other needed forms; advertising for prospective bus drivers	7801	TRANSPORTATION - NORTH	2,000	(500)	1,500
0391	LAUNDRY / LINEN - SCH FD SVC Shop cloths	7801	TRANSPORTATION - NORTH	850	150	1,000
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break downs	7801	TRANSPORTATION - NORTH	1,600		1,600
0410	NATURAL GAS Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	4,200		4,200
0430	ELECTRICITY Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	14,000	2,000	16,000
0450	GASOLINE Fuel for service vehicles	7801	TRANSPORTATION - NORTH	2,500		2,500
0460	DIESEL FUEL Fuel for school buses	7801	TRANSPORTATION - NORTH	650,000	50,000	700,000
Sub-Total (Page 3 Only)				\$ 677,550	\$ 51,650	\$ 729,200
GRAND TOTAL				\$ 937,976	\$ 49,936	\$ 987,912

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2012-2013

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
0510	SUPPLIES Shop and office supplies	7801	TRANSPORTATION - NORTH	\$ 6,000		\$ 6,000
0516	TRANSPORTATION TOOLS Mechanics' tools	7801	TRANSPORTATION - NORTH	500		500
0540	OIL AND GREASE Maintain bus fleet	7801	TRANSPORTATION - NORTH	12,000	4,000	16,000
0550	REPAIR PARTS Repair parts	7801	TRANSPORTATION - NORTH	144,000	(4,000)	140,000
0560	TIRES AND TUBES Maintain bus fleet	7801	TRANSPORTATION - NORTH	30,000		30,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware	7801	TRANSPORTATION - NORTH	300		300
0730	DUES AND FEES Fingerprinting fees	7801	TRANSPORTATION - NORTH	1,000		1,000
0732	MOTOR VEHICLE TAGS AND FEES Tags and titles	7801	TRANSPORTATION - NORTH	1,000		1,000
Sub-Total (Page 4 Only)				\$ 194,800	\$ -	\$ 194,800
GRAND TOTAL				\$ 937,976	\$ 49,936	\$ 987,912

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2012-2013

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
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid for substitutes and annual bus audit	7801	TRANSPORTATION - NORTH	\$ 21,106		\$ 21,106
Sub-Total (Page 5 Only)				\$ 21,106	\$ -	\$ 21,106
GRAND TOTAL				\$ 937,976	\$ 49,936	\$ 987,912

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2012-2013

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	67.56		\$ 2,140,507
Bus Driver/Standby - 9 Month	8.48		264,845
Bus Monitor - 9 Month	1.06		30,560
District Level Secretary - 12 Month	3.00		148,928
Foreman, Vehicle Shop - 12 Month	1.00		57,975
Laborer - 9 Month - Less than 4 hours	1.01		19,856
Mechanic I - 12 Month	5.00		253,747
Program Director - Transportation - 12 Month	0.34		38,847
Route Coordinator - 12 Month	1.00		74,275
Transportation Assistant - 9 Month	16.13		380,923
<b>(A) Total Positions Approved For FY 2011-2012</b>	<b>104.58</b>		<b>\$ 3,410,463</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Driver - 9 Month	A	0.39	a		\$ 7,254
Bus Driver/Standby - 9 Month	A	0.53	a		9,604
Bus Monitor - 9 Month	D	(0.53)	a		(3,082)
Transportation Assistant - 9 Month	D	(0.23)	a		(15,280)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.16</b>			<b>\$ (1,504)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Monitor - 9 Month	T	1.59	b		\$ 47,511
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>1.59</b>			<b>\$ 47,511</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	67.95		\$ 2,147,761
Bus Driver/Standby - 9 Month	9.01		274,449
Bus Monitor - 9 Month	2.12		62,791
District Level Secretary - 12 Month	3.00		148,928
Foreman, Vehicle Shop - 12 Month	1.00		57,975
Laborer - 9 Month - Less than 4 hours	1.01		19,856
Mechanic I - 12 Month	5.00		253,747
Program Director - Transportation - 12 Month	0.34		38,847
Route Coordinator - 12 Month	1.00		74,275
Transportation Assistant - 9 Month	15.90		377,841
<b>(C) Total Positions Submitted for Approval FY 2012-2013</b>	<b>106.33</b>		<b>\$ 3,456,470</b>

**\*Note:**

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

(a) Changes per Transportation due to changes in bus routes.

(b) Transfer 1.59 Bus Monitor - 9 Month from IDEA Pre-K - Project 3476 effective August 17, 2012.