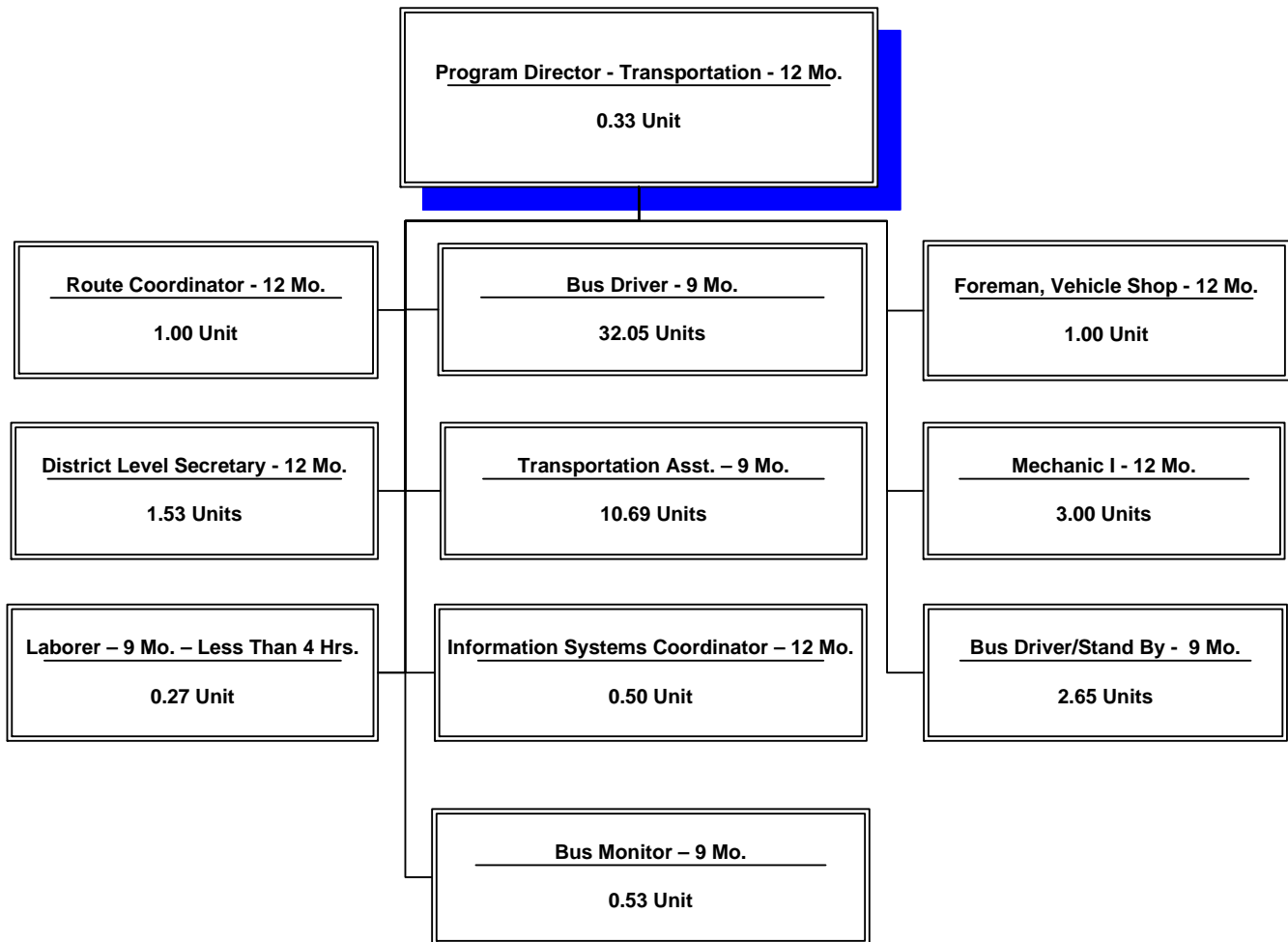


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Transportation - Central Zone*  
**Cost Center: 9213**  
**Fiscal Year 2012-2013**



**Staffing Chart**



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

**DEPARTMENT:**           **Transportation - Central Zone**

**COST CENTER:**           **9213**

**COST CENTER DESCRIPTION:**  
Develops and delivers student transportation services in the Central 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	\$ 195,143	\$ 199,016	\$ 3,873
	Educational Support	1,680,970	1,613,409	(67,561)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,876,113</u>	<u>1,812,425</u>	<u>(63,688)</u>
<b>300</b>	<b>Purchased Service</b>	11,160	8,760	(2,400)
<b>400</b>	<b>Energy Services</b>	337,500	363,000	25,500
<b>500</b>	<b>Materials &amp; Supplies</b>	114,000	109,500	(4,500)
<b>600</b>	<b>Capital Outlay</b>	250	250	-
<b>700</b>	<b>Other Expenses</b>	19,798	14,798	(5,000)
<b>900</b>	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 2,358,821</u>	<u>\$ 2,308,733</u>	<u>\$ (50,088)</u>

<b>STAFFING</b>			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.83	2.83	-
Educational Support	53.66	50.72	(2.94)
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>56.49</u>	<u>53.55</u>	<u>(2.94)</u>

**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 - 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	\$ 6,000		\$ 6,000
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	300	11	311
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends and substitute/temporary personnel	7802	TRANSPORTATION - CENTRAL	1,111		1,111
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7802	TRANSPORTATION - CENTRAL	3,060	(500)	2,560
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 and travel for Program and Route Coordinator	7802	TRANSPORTATION - CENTRAL	200	400	600
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7802	TRANSPORTATION - CENTRAL	3,000		3,000
Sub-Total (Page 1 Only)				\$ 17,771	\$ (89)	\$ 17,682
GRAND TOTAL				\$ 514,619	\$ (6,889)	\$ 507,730

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

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
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	150		150
0370	POSTAGE/SHIPPING/TELEGRAM Mail correspondence	7802	TRANSPORTATION - CENTRAL	50		50
0371	TELEPHONE Local service for shop, office and bus drivers' lounge	7900	OPERATION OF PLANT	2,000	(2,000)	-
0372	TELEPHONE MAINTENANCE Shop, office and drivers' lounge	7900	OPERATION OF PLANT	200	(200)	-
0373	TELEPHONE LONG DISTANCE Shop and office	7900	OPERATION OF PLANT	100	(100)	-
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
Sub-Total (Page 2 Only)				\$ 3,950	\$ (2,300)	\$ 1,650
GRAND TOTAL				\$ 514,619	\$ (6,889)	\$ 507,730

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

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	\$ 850		\$ 850
0450	GASOLINE Fuel for service vehicles	7802	TRANSPORTATION - CENTRAL	2,500	500	3,000
0460	DIESEL FUEL Fuel for school buses	7802	TRANSPORTATION - CENTRAL	360,000		360,000
0510	SUPPLIES Shop and office supplies	7802	TRANSPORTATION - CENTRAL	7,000		7,000
0516	TRANSPORTATION TOOLS Mechanic tools	7802	TRANSPORTATION - CENTRAL	500		500
0540	OIL AND GREASE Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	7,000		7,000
0550	REPAIR PARTS Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	75,000		75,000
0560	TIRES AND TUBES Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	20,000		20,000
Sub-Total (Page 3 Only)				\$ 472,850	\$ 500	\$ 473,350
GRAND TOTAL				\$ 514,619	\$ (6,889)	\$ 507,730



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

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	34.63		\$ 1,052,277
Bus Driver/Standby - 9 Month	2.65		86,832
Bus Monitor - 9 Month	0.53		7,156
District Level Secretary - 12 Month	1.53		90,075
Foreman, Vehicle Shop - 12 Month	1.00		64,154
Information Systems Coordinator - 12 Month	0.50		39,114
Laborer Hourly - 9 Month - Less than 4 hours	0.23		6,221
Mechanic I - 12 Month	3.00		168,600
Program Director - Transportation - 12 Month	0.33		37,704
Route Coordinator - 12 Month	1.00		57,975
Transportation Assistant - 9 Month	11.09		264,506
<b>(A) Total Positions Approved For FY 2011-2012</b>	<b>56.49</b>		<b>\$ 1,874,614</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Laborer Hourly - 9 Month - Less than 4 hours	A	0.04	a		\$ 1,081
Bus Driver - 9 Month	A	0.02	b		362
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>0.06</b>			<b>\$ 1,443</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2012-2013					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Driver - 9 Month	D	(2.60)	b		\$ (71,534)
Transportation Assistant - 9 Month	D	(0.40)	b		(3,520)
<b>(B) Total Requested Additions, Deletions, Changes</b>		<b>(3.00)</b>			<b>\$ (75,054)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	32.05		\$ 981,105
Bus Driver/Standby - 9 Month	2.65		86,832
Bus Monitor - 9 Month	0.53		7,156
District Level Secretary - 12 Month	1.53		90,075
Foreman, Vehicle Shop - 12 Month	1.00		64,154
Information Systems Coordinator - 12 Month	0.50		39,114
Laborer Hourly - 9 Month - Less than 4 hours	0.27		7,302
Mechanic I - 12 Month	3.00		168,600
Program Director - Transportation - 12 Month	0.33		37,704
Route Coordinator - 12 Month	1.00		57,975
Transportation Assistant - 9 Month	10.69		260,986
<b>(C) Total Positions Submitted for Approval FY 2012-2013</b>	<b>53.55</b>		<b>\$ 1,801,003</b>

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

- (a) Added 0.04 Laborer - Hourly - 12 Month effective September 1, 2011.
- (b) Changes per Transportation due to changes in bus routes.