

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

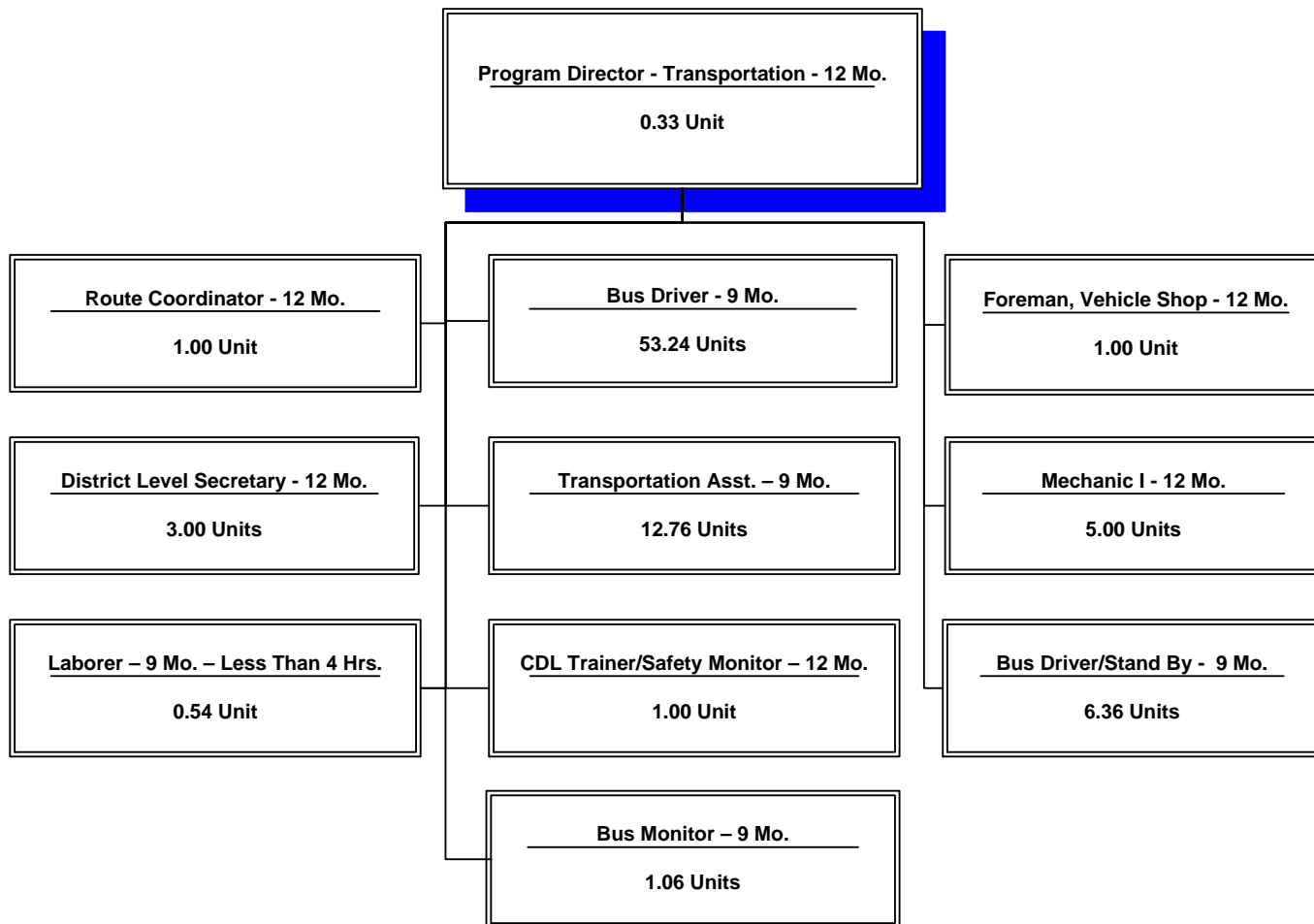
Transportation – South Zone

Cost Center: 9313

Fiscal Year 2012-2013



Staffing Chart



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

DEPARTMENT: **Transportation - South Zone**

COST CENTER: **9313**

COST CENTER DESCRIPTION:

Develops and delivers student transportation services in the South Zone.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2011-2012 Appropriation	2012-2013 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 148,902	\$ 167,814	\$ 18,912
	Educational Support	2,730,845	2,641,900	(88,945)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,879,747</u>	<u>2,809,714</u>	<u>(70,033)</u>
300	Purchased Service	42,030	39,340	(2,690)
400	Energy Services	519,000	572,000	53,000
500	Materials & Supplies	147,500	144,500	(3,000)
600	Capital Outlay	250	250	-
700	Other Expenses	27,810	23,000	(4,810)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,616,337</u>	<u>\$ 3,588,804</u>	<u>\$ (27,533)</u>

STAFFING			
	2011-2012 Recommendation	2012-2013 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	87.51	82.96	(4.55)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>89.84</u>	<u>85.29</u>	<u>(4.55)</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 - 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
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	400	14	414
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends and substitute/temporary positions	7803	TRANSPORTATION - SOUTH	1,976	(288)	1,688
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7803	TRANSPORTATION - SOUTH	5,440	(440)	5,000
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	500		500
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7803	TRANSPORTATION - SOUTH	9,300		9,300
Sub-Total (Page 1 Only)				\$ 34,766	\$ (714)	\$ 34,052
GRAND TOTAL				\$ 773,656	\$ 24,536	\$ 798,192

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

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
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	150	50	200
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	5,000		5,000
0372	TELEPHONE MAINTENANCE Shop, office and bus driver's lounge	7900	OPERATION OF PLANT	240		240
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	7803	TRANSPORTATION - SOUTH	900		900
0381	WATER AND SEWAGE Shop, office and bus driver's lounge	7900	OPERATION OF PLANT	6,000	(2,000)	4,000
Sub-Total (Page 2 Only)				\$ 12,940	\$ (1,950)	\$ 10,990
GRAND TOTAL				\$ 773,656	\$ 24,536	\$ 798,192

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

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
0382	GARBAGE Shop, office and bus driver's lounge	7900	OPERATION OF PLANT	\$ 4,000	\$ 1,000	\$ 5,000
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	7,000	(1,000)	6,000
0391	LAUNDRY / LINEN - SCH FD SVC Shop Cloths	7803	TRANSPORTATION - SOUTH	1,300	(300)	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	3,500	(1,000)	2,500
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	3,500	1,000	4,500
0460	DIESEL FUEL Fuel for buses	7803	TRANSPORTATION - SOUTH	522,000	28,000	550,000
Sub-Total (Page 3 Only)				\$ 557,700	\$ 27,700	\$ 585,400
GRAND TOTAL				\$ 773,656	\$ 24,536	\$ 798,192

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

MIS 3176

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

CENTER NUMBER: 9313
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0510	SUPPLIES Shop and office supplies	7803	TRANSPORTATION - SOUTH	\$ 8,000		\$ 8,000
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	103,000		103,000
0560	TIRES AND TUBES Maintain bus fleet	7803	TRANSPORTATION - SOUTH	23,000		23,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware	7803	TRANSPORTATION - SOUTH	250		250
0730	DUES AND FEES Fingerprinting fees	7803	TRANSPORTATION - SOUTH	1,500	(500)	1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers, temporary bus drivers and annual bus audit	7803	TRANSPORTATION - SOUTH	22,000		22,000
Sub-Total (Page 4 Only)				\$ 168,250	\$ (500)	\$ 167,750
GRAND TOTAL				\$ 773,656	\$ 24,536	\$ 798,192

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

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 2011-2012:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	56.16		\$ 1,707,573
Bus Driver/Standby - 9 Month	6.36		170,644
Bus Monitor - 9 Month	1.06		29,310
CDL Trainer/Safety Monitor - 12 Month	1.00		57,636
District Level Secretary - 12 Month	3.00		137,473
Foreman, Vehicle Shop - 12 Month	1.00		70,440
Laborer - 9 Month - Less than 4 hours	0.54		9,361
Mechanic I - 12 Month	4.00		186,680
Program Director - Transportation - 12 Month	0.33		37,704
Route Coordinator - 12 Month	1.00		59,601
Transportation Assistant - 9 Month	15.39		427,937
(A) Total Positions Approved For FY 2011-2012	89.84		\$ 2,894,359

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	D	(0.33)	a	\$ (5,938)
Transportation Assistant - 9 Month	D	(0.59)	a	(19,302)
(B-1) Total Approved Additions, Deletions, Changes		(0.92)		\$ (25,240)

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	(2.59)	a	\$ (67,450)
Transportation Assistant - 9 Month	D	(2.04)	a	(47,977)
Mechanic I - 12 Month	A	1.00	b	36,920
(B) Total Requested Additions, Deletions, Changes		(3.63)		\$ (78,507)

Section C

Positions Submitted for Approval for Fiscal Year 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	53.24		\$ 1,634,185
Bus Driver/Standby - 9 Month	6.36		170,644
Bus Monitor - 9 Month	1.06		29,310
CDL Trainer/Safety Monitor - 12 Month	1.00		57,636
District Level Secretary - 12 Month	3.00		137,473
Foreman, Vehicle Shop - 12 Month	1.00		70,440
Laborer - 9 Month - Less than 4 hours	0.54		9,361
Mechanic I - 12 Month	5.00		223,600
Program Director - Transportation - 12 Month	0.33		37,704
Route Coordinator - 12 Month	1.00		59,601
Transportation Assistant - 9 Month	12.76		360,658
(C) Total Positions Submitted for Approval FY 2012-2013	85.29		\$ 2,790,612

***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) Add 1.00 Mechanic I - 12 Month effective July 1, 2012.