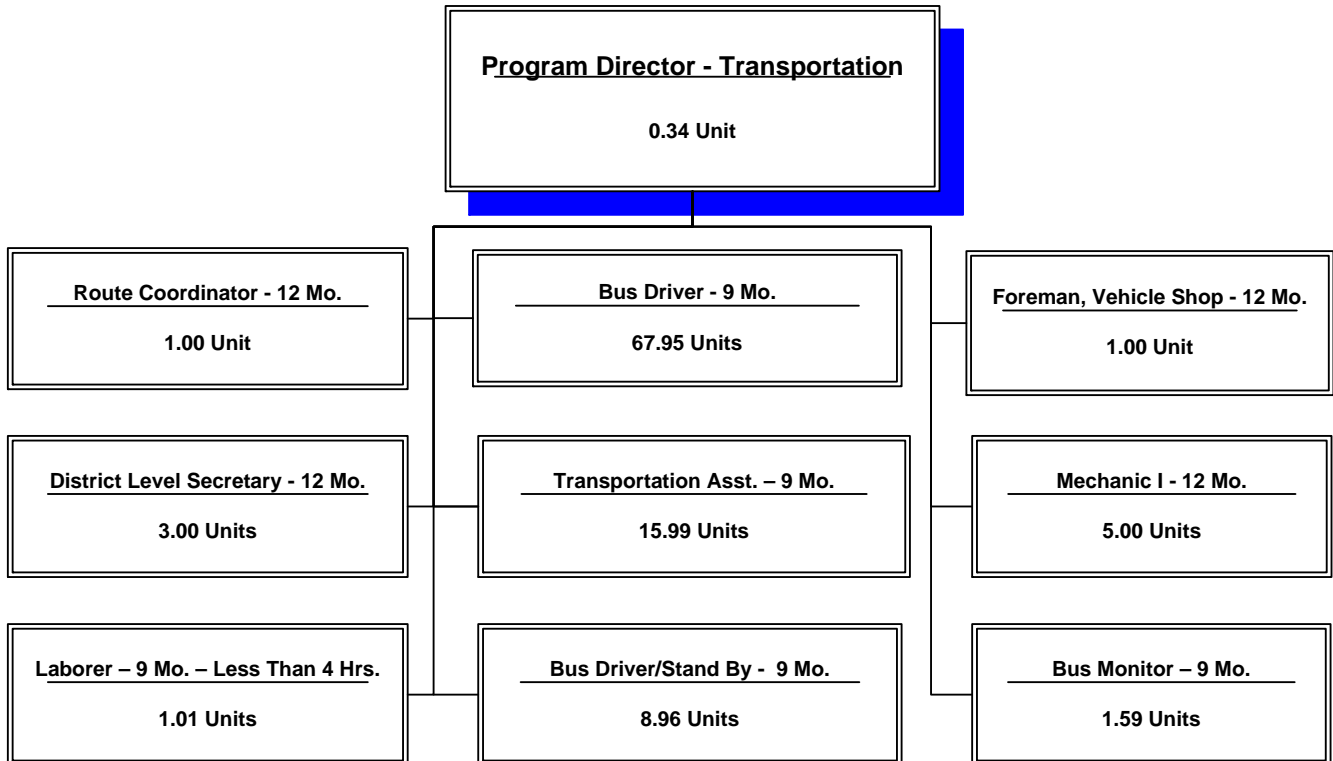


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Transportation - North Zone*  
**Cost Center: 9113**  
**Fiscal Year 2013-2014**



**Staffing Chart**



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2013-2014**

**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 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 168,439	\$ 179,821	\$ 11,382
	Educational Support	3,305,987	3,370,877	64,890
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,474,426</u>	<u>3,550,698</u>	<u>76,272</u>
300	<b>Purchased Service</b>	31,350	33,800	2,450
400	<b>Energy Services</b>	722,700	718,500	(4,200)
500	<b>Materials &amp; Supplies</b>	192,500	202,500	10,000
600	<b>Capital Outlay</b>	300	300	-
700	<b>Other Expenses</b>	23,106	22,606	(500)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriator</b>	<u>\$ 4,444,382</u>	<u>\$ 4,528,404</u>	<u>\$ 84,022</u>

<b>STAFFING</b>			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.34	2.34	-
Educational Support	103.99	103.50	(0.49)
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>106.33</u>	<u>105.84</u>	<u>(0.49)</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 2013-2014

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	112	412
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		11,900
Sub-Total (Page 1 Only)				\$ 35,695	\$ 112	\$ 35,807
GRAND TOTAL				\$ 947,051	\$ 48,712	\$ 995,763

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

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	200		200
0370	POSTAGE/SHIPPING/TELEGRAM Mail correspondence as needed	7801	TRANSPORTATION - NORTH	100		100
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	800	2,600
Sub-Total (Page 2 Only)				\$ 8,900	\$ 800	\$ 9,700
GRAND TOTAL				\$ 947,051	\$ 48,712	\$ 995,763

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

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
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	1,500		1,500
0391	LAUNDRY / LINEN - SCH FD SVC Shop cloths	7801	TRANSPORTATION - NORTH	850		850
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	(2,200)	2,000
0430	ELECTRICITY Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	14,000		14,000
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)				\$ 677,050	\$ 47,800	\$ 724,850
GRAND TOTAL				\$ 947,051	\$ 48,712	\$ 995,763

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2013-2014

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	16,000		16,000
0550	REPAIR PARTS Repair parts	7801	TRANSPORTATION - NORTH	140,000		140,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balance program)	7801	TRANSPORTATION - NORTH	40,000		40,000
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	500		500
Sub-Total (Page 4 Only)				\$ 204,300	\$ -	\$ 204,300
GRAND TOTAL				\$ 947,051	\$ 48,712	\$ 995,763



SCHOOL DISTRICT OF OKALOOSA COUNTY  
 Department Staffing Summary  
 Fiscal Year 2013-2014

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	67.95		\$ 2,184,885
Bus Driver/Standby - 9 Month	9.01		289,703
Bus Monitor - 9 Month	2.12		55,320
District Level Secretary - 12 Month	3.00		154,963
Foreman, Vehicle Shop - 12 Month	1.00		61,484
Laborer - 9 Month - Less than 4 hours	1.01		18,780
Mechanic I - 12 Month	5.00		260,551
Program Director - Transportation - 12 Month	0.34		40,307
Route Coordinator - 12 Month	1.00		77,915
Transportation Assistant - 9 Month	15.90		404,044
<b>(A) Total Positions Approved For FY 2012-2013</b>	<b>106.33</b>		<b>\$ 3,547,952</b>

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Bus Driver/Standby - 9 Month	D	(0.05) a		\$ (914)
Transportation Assistant - 9 Month	A	0.09 a		1,439
Bus Monitor - 9 Month	D	(0.53) a		(15,836)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(0.49)</b>		<b>\$ (15,311)</b>

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	67.95		\$ 2,184,885
Bus Driver/Standby - 9 Month	8.96		288,789
Bus Monitor - 9 Month	1.59		39,484
District Level Secretary - 12 Month	3.00		154,963
Foreman, Vehicle Shop - 12 Month	1.00		61,484
Laborer - 9 Month - Less than 4 hours	1.01		18,780
Mechanic I - 12 Month	5.00		260,551
Program Director - Transportation - 12 Month	0.34		40,307
Route Coordinator - 12 Month	1.00		77,915
Transportation Assistant - 9 Month	15.99		405,483
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>	<b>105.84</b>		<b>\$ 3,532,641</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) Transferred 0.53 Bus Monitor - 9 Month to Center 9213 - Transportation Central effective August 20, 2012.