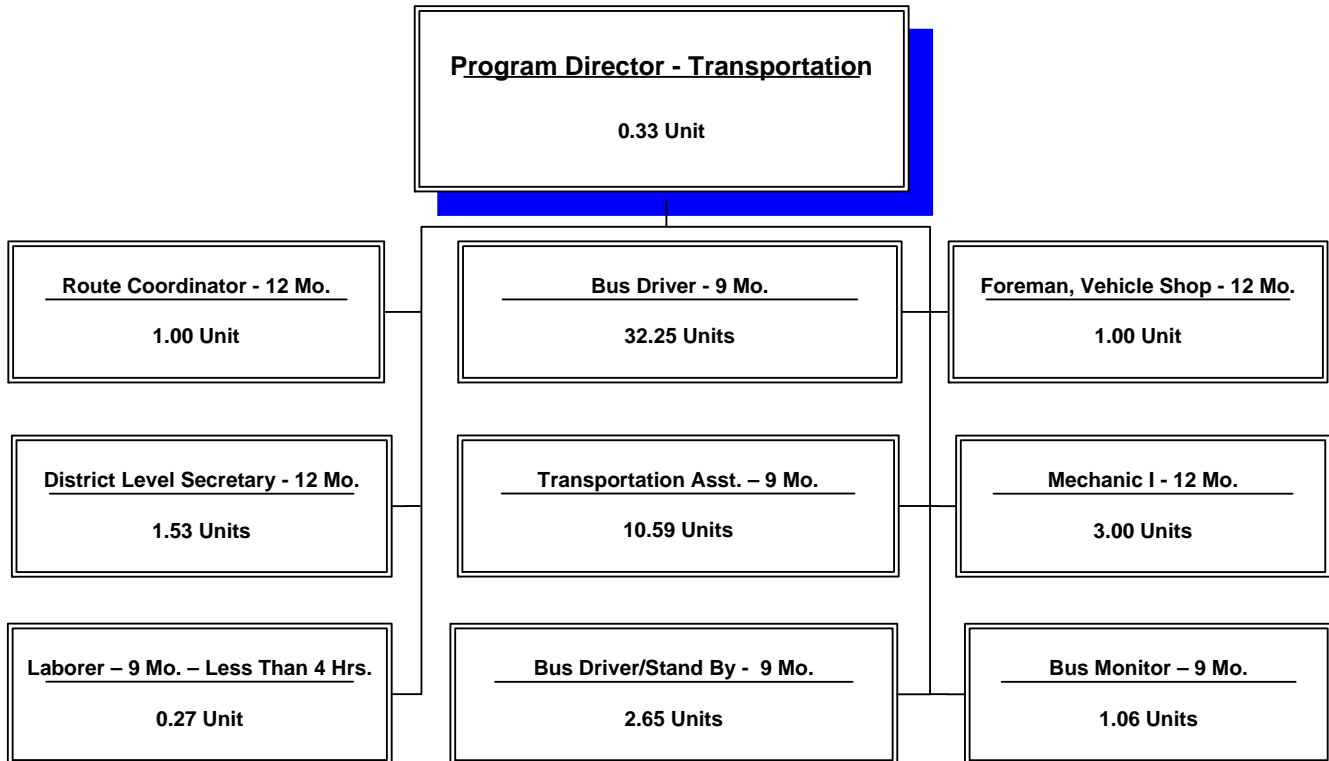


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - Central Zone
Cost Center: 9213
Fiscal Year 2013-2014



Staffing Chart



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

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 199,016	\$ 169,080	\$ (29,936)
	Educational Support	1,613,409	1,708,424	95,015
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,812,425</u>	<u>1,877,504</u>	<u>65,079</u>
300	Purchased Service	8,760	8,760	-
400	Energy Services	363,000	363,000	-
500	Materials & Supplies	109,500	116,000	6,500
600	Capital Outlay	250	250	-
700	Other Expenses	14,798	14,606	(192)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,308,733</u>	<u>\$ 2,380,120</u>	<u>\$ 71,387</u>

STAFFING			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.83	2.33	(0.50)
Educational Support	50.72	51.35	0.63
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>53.55</u>	<u>53.68</u>	<u>0.13</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 - 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	112	412
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, and substitute/temporary personnel	7802	TRANSPORTATION - CENTRAL	1,111	(73)	1,038
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7802	TRANSPORTATION - CENTRAL	2,560		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. Travel for Program Director and Route Coordinator	7802	TRANSPORTATION - CENTRAL	600		600
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7802	TRANSPORTATION - CENTRAL	3,000		3,000
Sub-Total (Page 1 Only)				\$ 17,671	\$ 39	\$ 17,710
GRAND TOTAL				\$ 522,277	\$ (8,211)	\$ 514,066

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

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
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
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	3,000		3,000
0460	DIESEL FUEL Fuel for school buses	7802	TRANSPORTATION - CENTRAL	360,000		360,000
Sub-Total (Page 2 Only)				\$ 365,500	\$ -	\$ 365,500
GRAND TOTAL				\$ 522,277	\$ (8,211)	\$ 514,066

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

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
0510	SUPPLIES Shop and office supplies	7802	TRANSPORTATION - CENTRAL	\$ 6,000		\$ 6,000
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 (mounted and balanced program)	7802	TRANSPORTATION - CENTRAL	27,500		27,500
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware	7802	TRANSPORTATION - CENTRAL	250		250
0693	SOFTWARE SUBSCRIPTIONS Transfinder Routing Software	7802	TRANSPORTATION - CENTRAL	8,250	(8,250)	-
0730	DUES AND FEES Fingerprinting fees	7802	TRANSPORTATION - CENTRAL	500		500
Sub-Total (Page 3 Only)				\$ 125,000	\$ (8,250)	\$ 116,750
GRAND TOTAL				\$ 522,277	\$ (8,211)	\$ 514,066

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

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	32.05		\$ 1,050,450
Bus Driver/Standby - 9 Month	2.65		78,353
Bus Monitor - 9 Month	0.53		15,837
District Level Secretary - 12 Month	1.53		88,272
Foreman, Vehicle Shop - 12 Month	1.00		68,405
Information Systems Coordinator - 12 Month	0.50		38,959
Laborer Hourly - 9 Month - Less than 4 hours	0.27		9,912
Mechanic I - 12 Month	3.00		156,956
Program Director - Transportation - 12 Month	0.33		39,122
Route Coordinator - 12 Month	1.00		61,484
Transportation Assistant - 9 Month	10.69		276,796
(A) Total Positions Approved For FY 2012-2013	53.55		\$ 1,884,546

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2012-2013				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Information Systems Coordinator - 12 Month	D	(0.50)	a	\$ (38,959)
Bus Driver - 9 Month	A	0.20	b	5,520
Transportation Assistant - 9 Month	D	(0.10)	b	(439)
Bus Monitor - 9 Month	A	0.53	b	15,386
(B-1) Total Approved Additions, Deletions, Changes		0.13		\$ (18,492)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	32.25		\$ 1,055,970
Bus Driver/Standby - 9 Month	2.65		78,353
Bus Monitor - 9 Month	1.06		31,223
District Level Secretary - 12 Month	1.53		88,272
Foreman, Vehicle Shop - 12 Month	1.00		68,405
Laborer Hourly - 9 Month - Less than 4 hours	0.27		9,912
Mechanic I - 12 Month	3.00		156,956
Program Director - Transportation - 12 Month	0.33		39,122
Route Coordinator - 12 Month	1.00		61,484
Transportation Assistant - 9 Month	10.59		276,357
(C) Total Positions Submitted for Approval FY 2013-2014	53.68		\$ 1,866,054

***Note:**

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

- (b) Deleted 0.50 Information Systems Coordinator - 12 Month effective January 31, 2013, per District Organization Plan approved December 10, 2012.
- (b) Changes per Transportation due to changes in bus routes.