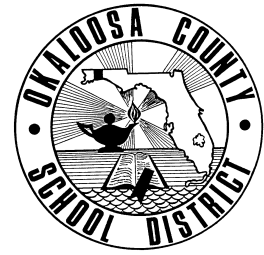
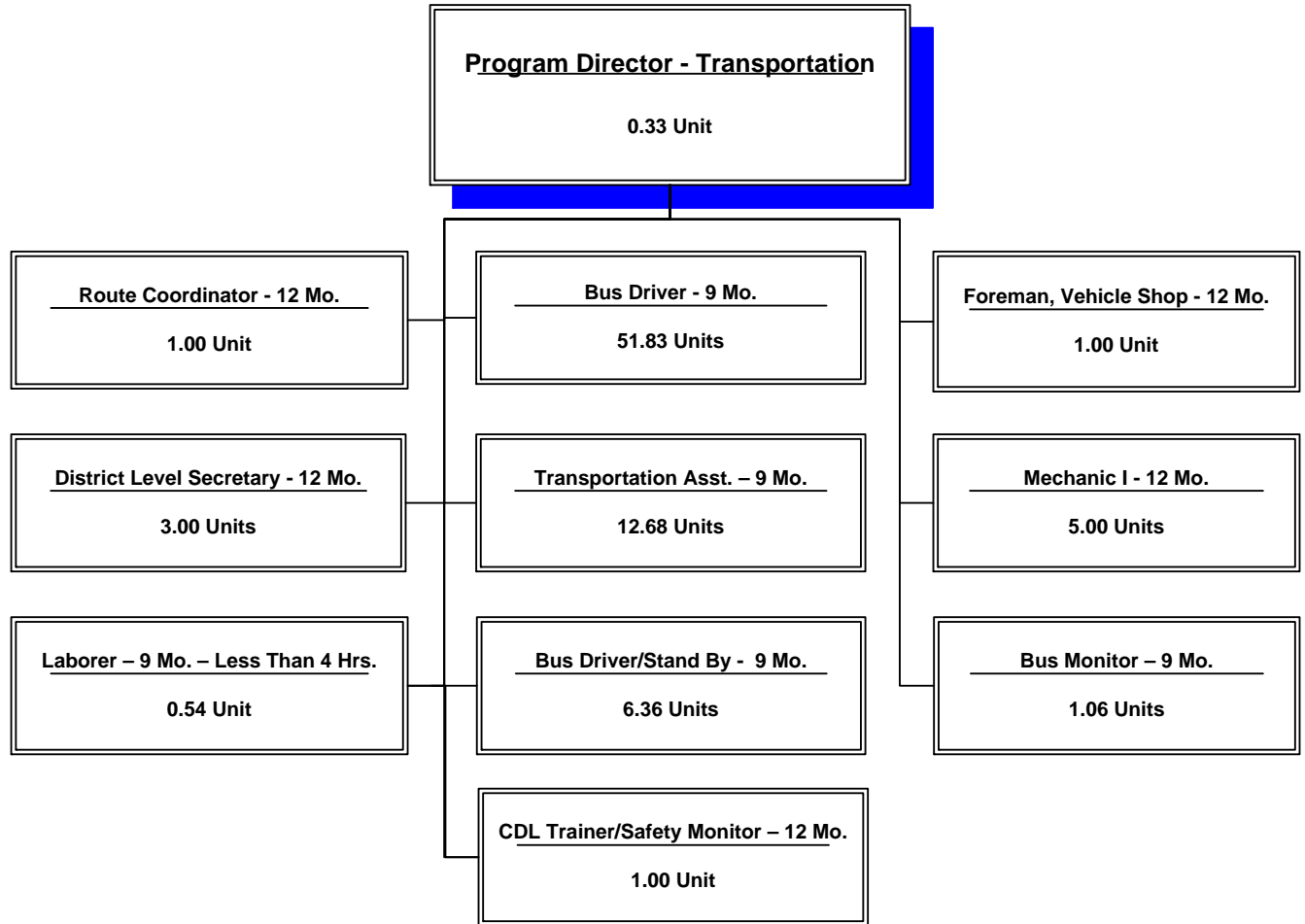


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Transportation – South Zone*  
**Cost Center: 9313**  
**Fiscal Year 2013-2014**



**Staffing Chart**



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

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2012-2013 Appropriation	2013-2014 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 167,814	\$ 182,844	\$ 15,030
	Educational Support	2,641,900	2,736,439	94,539
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,809,714</u>	<u>2,919,283</u>	<u>109,569</u>
300	Purchased Service	39,340	39,490	150
400	Energy Services	572,000	569,500	(2,500)
500	Materials & Supplies	144,500	154,500	10,000
600	Capital Outlay	250	250	-
700	Other Expenses	23,000	23,000	-
900	Transfers/Reserves	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 3,588,804</u>	<u>\$ 3,706,023</u>	<u>\$ 117,219</u>

<b>STAFFING</b>			
	2012-2013 Recommendation	2013-2014 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	82.96	81.47	(1.49)
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>85.29</u>	<u>83.80</u>	<u>(1.49)</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 - 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	414	136	550
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, and substitute/temporary positions	7803	TRANSPORTATION - SOUTH	1,688	(34)	1,654
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7803	TRANSPORTATION - SOUTH	5,000		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)				\$ 34,052	\$ 102	\$ 34,154
GRAND TOTAL				\$ 807,242	\$ (1,298)	\$ 805,944

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

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	200		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	4,500	100	4,600
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 stipend for Route Coordinator	7803	TRANSPORTATION - SOUTH	450		450
0381	WATER AND SEWAGE Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	4,000		4,000
Sub-Total (Page 2 Only)				\$ 10,040	\$ 100	\$ 10,140
GRAND TOTAL				\$ 807,242	\$ (1,298)	\$ 805,944

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

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	\$ 5,000	\$ 1,000	\$ 6,000
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	6,000		6,000
0391	LAUNDRY / LINEN - SCH FD SVC Shop Cloths	7803	TRANSPORTATION - SOUTH	1,000		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	2,500	500	3,000
0430	ELECTRICITY Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	15,000	(3,000)	12,000
0450	GASOLINE Fuel for service vehicles	7803	TRANSPORTATION - SOUTH	4,500		4,500
0460	DIESEL FUEL Fuel for buses	7803	TRANSPORTATION - SOUTH	550,000		550,000
Sub-Total (Page 3 Only)				\$ 585,400	\$ (1,500)	\$ 583,900
GRAND TOTAL				\$ 807,242	\$ (1,298)	\$ 805,944

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

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
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 (mounted and balanced program)	7803	TRANSPORTATION - SOUTH	33,000		33,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware	7803	TRANSPORTATION - SOUTH	250		250
0730	DUES AND FEES Fingerprinting fees	7803	TRANSPORTATION - SOUTH	1,000		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)				\$ 177,750	\$ -	\$ 177,750
GRAND TOTAL				\$ 807,242	\$ (1,298)	\$ 805,944

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

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 2012-2013			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	53.24		\$ 1,690,180
Bus Driver/Standby - 9 Month	6.36		213,103
Bus Monitor - 9 Month	1.06		28,846
CDL Trainer/Safety Monitor - 12 Month	1.00		59,822
District Level Secretary - 12 Month	3.00		143,351
Foreman, Vehicle Shop - 12 Month	1.00		70,704
Laborer - 9 Month - Less than 4 hours	0.54		9,841
Mechanic I - 12 Month	5.00		226,519
Program Director - Transportation - 12 Month	0.33		39,122
Route Coordinator - 12 Month	1.00		72,984
Transportation Assistant - 9 Month	12.76		388,273
<b>(A) Total Positions Approved For FY 2012-2013</b>	<b>85.29</b>		<b>\$ 2,942,745</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 - 9 Month	D	(1.41) a		\$ (41,577)
Transportation Assistant - 9 Month	D	(0.08) a		(1,089)
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		<b>(1.49)</b>		<b>\$ (42,666)</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	51.83		\$ 1,648,603
Bus Driver/Standby - 9 Month	6.36		213,103
Bus Monitor - 9 Month	1.06		28,846
CDL Trainer/Safety Monitor - 12 Month	1.00		59,822
District Level Secretary - 12 Month	3.00		143,351
Foreman, Vehicle Shop - 12 Month	1.00		70,704
Laborer - 9 Month - Less than 4 hours	0.54		9,841
Mechanic I - 12 Month	5.00		226,519
Program Director - Transportation - 12 Month	0.33		39,122
Route Coordinator - 12 Month	1.00		72,984
Transportation Assistant - 9 Month	12.68		387,184
<b>(C) Total Positions Submitted for Approval FY 2013-2014</b>	<b>83.80</b>		<b>\$ 2,900,079</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.