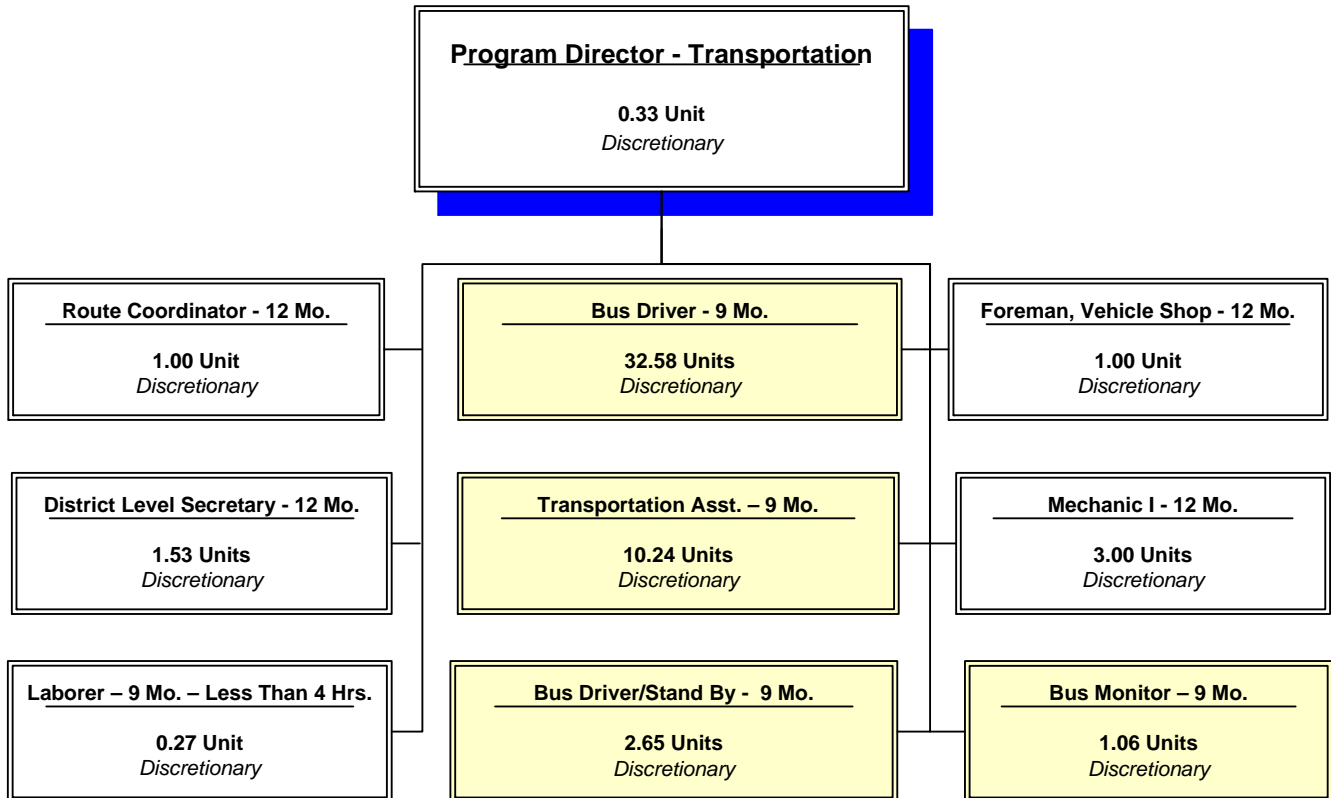


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - Central Zone
Cost Center: 9213
Fiscal Year 2014-2015



Staffing Chart



Positions Working at School Level

**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2014-2015**

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 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 169,080	\$ 177,966	\$ 8,886
	Educational Support	1,708,424	1,760,903	52,479
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,877,504</u>	<u>1,938,869</u>	<u>61,365</u>
300	Purchased Service	8,760	12,810	4,050
400	Energy Services	363,000	353,000	(10,000)
500	Materials & Supplies	116,000	123,500	7,500
600	Capital Outlay	250	100	(150)
700	Other Expenses	14,606	14,606	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,380,120</u>	<u>\$ 2,442,885</u>	<u>\$ 62,765</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	51.35	51.33	(0.02)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>53.68</u>	<u>53.66</u>	<u>(0.02)</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 2014-2015

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
0105	SALARY - BONUS Bus Driver Incentive/Bonus plan	7802	TRANSPORTATION - CENTRAL	9,000		9,000
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	142	442
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, and substitute/temporary personnel	7802	TRANSPORTATION - CENTRAL	1,111	616	1,727
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
Sub-Total (Page 1 Only)				\$ 23,671	\$ 758	\$ 24,429
GRAND TOTAL				\$ 534,427	\$ (9,242)	\$ 525,185

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2014-2015

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
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, and seat covers	7802	TRANSPORTATION - CENTRAL	\$ 6,000		\$ 6,000
0354	VEHICLE REPAIR/MAINTENANCE Labor/re-program on bus parts	7802	TRANSPORTATION - CENTRAL	1,000		1,000
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	200		200
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
Sub-Total (Page 2 Only)				\$ 9,550	\$ -	\$ 9,550
GRAND TOTAL				\$ 534,427	\$ (9,242)	\$ 525,185

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2014-2015

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
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	(10,000)	350,000
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	85,000		85,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balanced program)	7802	TRANSPORTATION - CENTRAL	25,000		25,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware	7802	TRANSPORTATION - CENTRAL	100		100
Sub-Total (Page 3 Only)				\$ 486,600	\$ (10,000)	\$ 476,600
GRAND TOTAL				\$ 534,427	\$ (9,242)	\$ 525,185

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2014-2015

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	32.25		\$ 1,112,440
Bus Driver/Standby - 9 Month	2.65		77,005
Bus Monitor - 9 Month	1.06		33,062
District Level Secretary - 12 Month	1.53		83,653
Foreman, Vehicle Shop - 12 Month	1.00		72,271
Laborer Hourly - 9 Month - Less than 4 hours	0.27		8,093
Mechanic I - 12 Month	3.00		135,833
Program Director - Transportation - 12 Month	0.33		40,656
Route Coordinator - 12 Month	1.00		64,970
Transportation Assistant - 9 Month	10.59		288,030
(A) Total Positions Approved For FY 2013-2014	53.68		\$ 1,916,013

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions		Total Cost
Bus Driver - 9 Month	A	0.33	a	\$ 6,501
Transportation Assistant - 9 Month	D	(0.35)	a	(4,814)
(B-1) Total Approved Additions, Deletions, Changes		(0.02)		\$ 1,687

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions		Total Cost
(B) Total Requested Additions, Deletions, Changes		-		\$ -

Section C

Positions Submitted for Approval for Fiscal Year 2014-2015			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	32.58		\$ 1,118,941
Bus Driver/Standby - 9 Month	2.65		77,005
Bus Monitor - 9 Month	1.06		33,062
District Level Secretary - 12 Month	1.53		83,653
Foreman, Vehicle Shop - 12 Month	1.00		72,271
Laborer Hourly - 9 Month - Less than 4 hours	0.27		8,093
Mechanic I - 12 Month	3.00		135,833
Program Director - Transportation - 12 Month	0.33		40,656
Route Coordinator - 12 Month	1.00		64,970
Transportation Assistant - 9 Month	10.24		283,216
(C) Total Positions Submitted for Approval FY 2014-2015	53.66		\$ 1,917,700

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

(a) Changes per Transportation due to changes in bus routes.