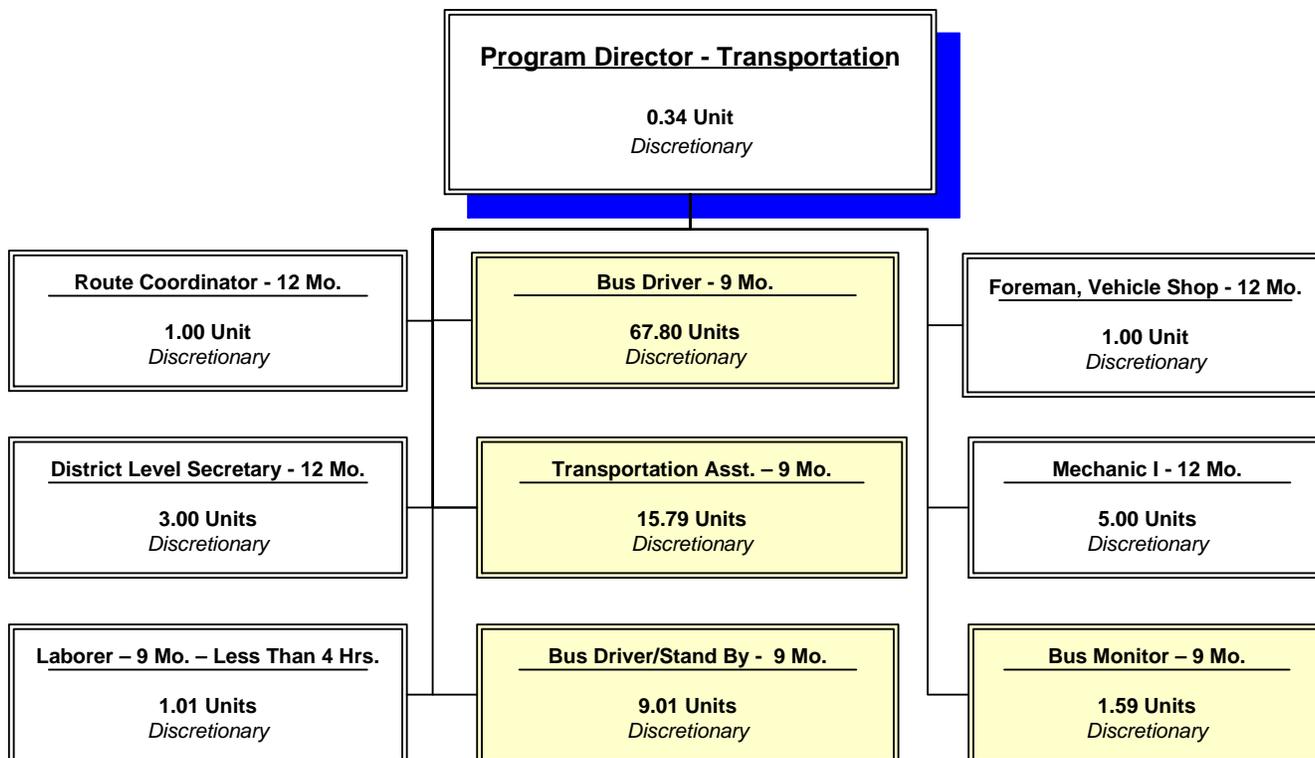


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - North Zone
Cost Center: 9113
Fiscal Year 2014-2015



Staffing Chart



Positions Working at School Level

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

DEPARTMENT: **Transportation - 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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 179,821	\$ 166,663	\$ (13,158)
	Educational Support	3,370,877	3,480,901	110,024
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,550,698</u>	<u>3,647,564</u>	<u>96,866</u>
300	Purchased Service	33,800	35,650	1,850
400	Energy Services	718,500	700,500	(18,000)
500	Materials & Supplies	202,500	207,500	5,000
600	Capital Outlay	300	75,300	75,000
700	Other Expenses	22,606	22,605	(1)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriator	<u>\$ 4,528,404</u>	<u>\$ 4,689,119</u>	<u>\$ 160,715</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.34	2.34	-
Educational Support	103.50	103.20	(0.30)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>105.84</u>	<u>105.54</u>	<u>(0.30)</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 - 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	\$ 1,500	\$ 7,500
0105	SALARY - BONUS Bus Driver Incentive/Bonus plan	7801	TRANSPORTATION - NORTH	15,000		15,000
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	253	553
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, and substitute/temporary personnel	7801	TRANSPORTATION - NORTH	1,645	1,216	2,861
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
Sub-Total (Page 1 Only)				\$ 38,795	\$ 2,969	\$ 41,764
GRAND TOTAL				\$ 1,042,300	\$ 35,169	\$ 1,077,469

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

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
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions. Seat covers	7801	TRANSPORTATION - NORTH	\$ 11,900		\$ 11,900
0354	VEHICLE REPAIR/MAINTENANCE Labor/re-program on bus parts	7801	TRANSPORTATION - NORTH	1,000		1,000
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	400		400
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	700	5,000
0372	TELEPHONE MAINTENANCE Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	100		100
0373	TELEPHONE LONG DISTANCE Shop and office	7900	OPERATION OF PLANT	100		100
Sub-Total (Page 2 Only)				\$ 18,600	\$ 700	\$ 19,300
GRAND TOTAL				\$ 1,042,300	\$ 35,169	\$ 1,077,469

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

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
0375	CELLULAR TELEPHONE Cellular telephone stipends - Shop Foreman \$450 and Route Coordinator \$450	7801	TRANSPORTATION - NORTH	\$ 900		\$ 900
0381	WATER AND SEWAGE Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	1,800	1,200	3,000
0382	GARBAGE Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	2,000	300	2,300
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	1,000	200	1,200
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	(200)	4,000
0430	ELECTRICITY Shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	14,000		14,000
Sub-Total (Page 3 Only)				\$ 27,000	\$ 1,500	\$ 28,500
GRAND TOTAL				\$ 1,042,300	\$ 35,169	\$ 1,077,469

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

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
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	30,000	680,000
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	150,000		150,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balance program)	7801	TRANSPORTATION - NORTH	35,000		35,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware	7801	TRANSPORTATION - NORTH	300		300
Sub-Total (Page 4 Only)				\$ 860,300	\$ 30,000	\$ 890,300
GRAND TOTAL				\$ 1,042,300	\$ 35,169	\$ 1,077,469

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

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	67.95		\$ 2,209,779
Bus Driver/Standby - 9 Month	8.96		305,841
Bus Monitor - 9 Month	1.59		48,057
District Level Secretary - 12 Month	3.00		163,493
Foreman, Vehicle Shop - 12 Month	1.00		64,970
Laborer - 9 Month - Less than 4 hours	1.01		20,179
Mechanic I - 12 Month	5.00		259,022
Program Director - Transportation - 12 Month	0.34		41,886
Route Coordinator - 12 Month	1.00		59,738
Transportation Assistant - 9 Month	15.99		443,265
(A) Total Positions Approved For FY 2013-2014	105.84		\$ 3,616,230

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2013-2014				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	D	(0.15)	a	\$ (2,846)
Bus Driver/Standby - 9 Month	A	0.05	a	876
Transportation Assistant - 9 Month	D	(0.20)	a	(2,610)
(B-1) Total Approved Additions, Deletions, Changes		(0.30)		\$ (4,580)

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2014-2015				
Job Title	Type*	# of Positions	Average Cost	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	67.80		\$ 2,206,933
Bus Driver/Standby - 9 Month	9.01		306,717
Bus Monitor - 9 Month	1.59		48,057
District Level Secretary - 12 Month	3.00		163,493
Foreman, Vehicle Shop - 12 Month	1.00		64,970
Laborer - 9 Month - Less than 4 hours	1.01		20,179
Mechanic I - 12 Month	5.00		259,022
Program Director - Transportation - 12 Month	0.34		41,886
Route Coordinator - 12 Month	1.00		59,738
Transportation Assistant - 9 Month	15.79		440,655
(C) Total Positions Submitted for Approval FY 2014-2015	105.54		\$ 3,611,650

*Note:
 A=Add, C=Change, D=Delete, T=Transferred, E=Error Correction, R=Retirement
 (a) Changes per Transportation due to changes in bus routes.