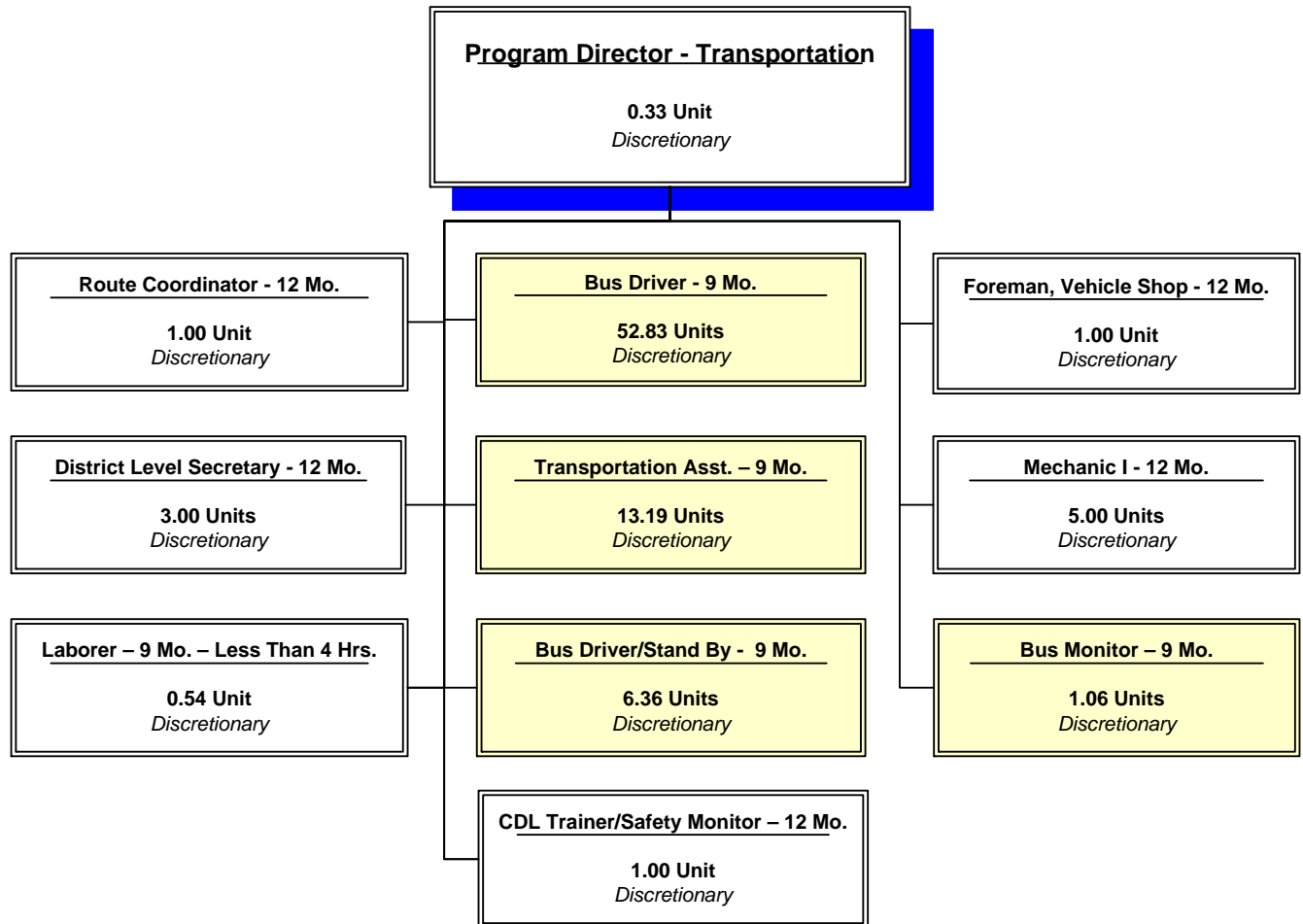


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation – South Zone
Cost Center: 9313
Fiscal Year 2014-2015



Staffing Chart



Positions Working at School Level

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

DEPARTMENT: Transportation - 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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2013-2014 Appropriation	2014-2015 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 182,844	\$ 193,243	\$ 10,399
	Educational Support	2,736,439	2,870,496	134,057
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,919,283</u>	<u>3,063,739</u>	<u>144,456</u>
300	Purchased Service	39,490	36,020	(3,470)
400	Energy Services	569,500	563,000	(6,500)
500	Materials & Supplies	154,500	173,500	19,000
600	Capital Outlay	250	100	(150)
700	Other Expenses	23,000	23,000	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,706,023</u>	<u>\$ 3,859,359</u>	<u>\$ 153,336</u>

STAFFING			
	2013-2014 Recommendation	2014-2015 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	81.47	82.98	1.51
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>83.80</u>	<u>85.31</u>	<u>1.51</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 - 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
0105	SALARY - BONUS Bus Driver Incentive/Bonus plan	7803	TRANSPORTATION - SOUTH	12,000		12,000
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	176	590
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends, and substitute/temporary positions	7803	TRANSPORTATION - SOUTH	1,688	884	2,572
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
Sub-Total (Page 1 Only)				\$ 36,752	\$ 1,060	\$ 37,812
GRAND TOTAL				\$ 824,722	\$ 3,060	\$ 827,782

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

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
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7803	TRANSPORTATION - SOUTH	\$ 9,300		\$ 9,300
0354	VEHICLE REPAIR/MAINTENANCE Labor/re-program on bus parts	9313	#N/A	1,000		1,000
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	250		250
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		4,500
0372	TELEPHONE MAINTENANCE Shop, office, and bus driver's 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)				\$ 15,800	\$ -	\$ 15,800
GRAND TOTAL				\$ 824,722	\$ 3,060	\$ 827,782

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

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
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	(1,000)	3,000
0382	GARBAGE Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	2,720		2,720
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	1,000	3,500
0430	ELECTRICITY Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	15,000		15,000
Sub-Total (Page 3 Only)				\$ 33,070	\$ -	\$ 33,070
GRAND TOTAL				\$ 824,722	\$ 3,060	\$ 827,782

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

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
0450	GASOLINE Fuel for service vehicles	7803	TRANSPORTATION - SOUTH	\$ 4,500		\$ 4,500
0460	DIESEL FUEL Fuel for buses	7803	TRANSPORTATION - SOUTH	550,000	(10,000)	540,000
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	113,000	17,000	130,000
0560	TIRES AND TUBES Maintain bus fleet (mounted and balanced program)	7803	TRANSPORTATION - SOUTH	30,000	(5,000)	25,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware	7803	TRANSPORTATION - SOUTH	100		100
Sub-Total (Page 4 Only)				\$ 716,100	\$ 2,000	\$ 718,100
GRAND TOTAL				\$ 824,722	\$ 3,060	\$ 827,782

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

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 2013-2014			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	51.83		\$ 1,708,999
Bus Driver/Standby - 9 Month	6.36		209,145
Bus Monitor - 9 Month	1.06		32,364
CDL Trainer/Safety Monitor - 12 Month	1.00		61,899
District Level Secretary - 12 Month	3.00		149,753
Foreman, Vehicle Shop - 12 Month	1.00		75,451
Laborer - 9 Month - Less than 4 hours	0.54		10,578
Mechanic I - 12 Month	5.00		236,142
Program Director - Transportation - 12 Month	0.33		40,656
Route Coordinator - 12 Month	1.00		77,102
Transportation Assistant - 9 Month	12.68		400,089
(A) Total Positions Approved For FY 2013-2014	83.80		\$ 3,002,178

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	A	1.00	a	\$ 22,438
Transportation Assistant - 9 Month	A	0.53	a	7,321
Transportation Assistant - 9 Month	D	(0.02)	b	(360)
(B-1) Total Approved Additions, Deletions, Changes		1.51		\$ 29,399

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	52.83		\$ 1,731,437
Bus Driver/Standby - 9 Month	6.36		209,145
Bus Monitor - 9 Month	1.06		32,364
CDL Trainer/Safety Monitor - 12 Month	1.00		61,899
District Level Secretary - 12 Month	3.00		149,753
Foreman, Vehicle Shop - 12 Month	1.00		75,451
Laborer - 9 Month - Less than 4 hours	0.54		10,578
Mechanic I - 12 Month	5.00		236,142
Program Director - Transportation - 12 Month	0.33		40,656
Route Coordinator - 12 Month	1.00		77,102
Transportation Assistant - 9 Month	13.19		407,050
(C) Total Positions Submitted for Approval FY 2014-2015	85.31		\$ 3,031,577

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

- (a) Added 1.00 Bus Driver - 9 Month and 0.53 Transportation Assistant - 9 Month effective August 22, 2013.
- (b) Changes per Transportation due to changes in bus routes.