

OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

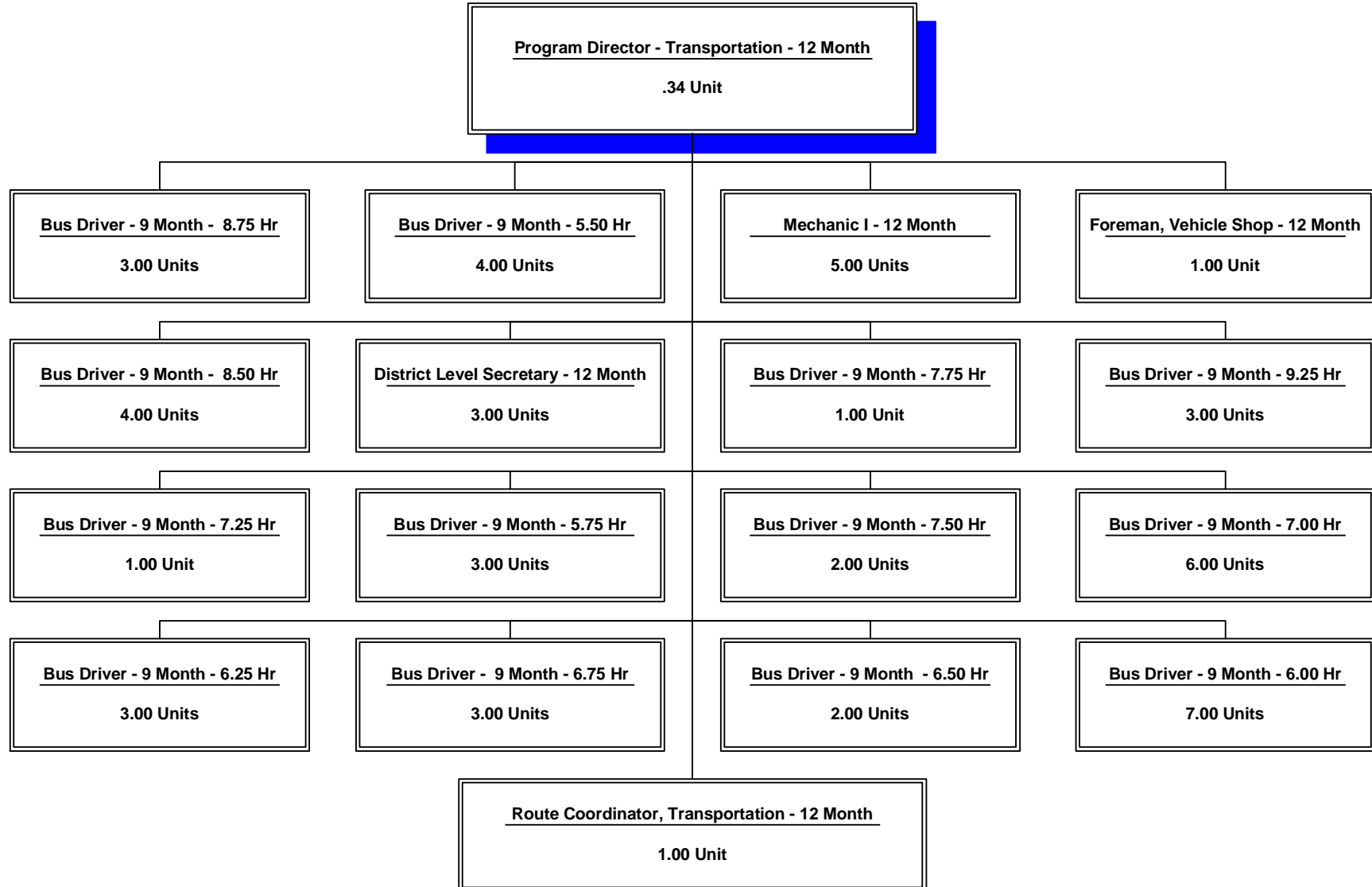
Transportation - North Zone

Cost Center: 9113

Fiscal Year 2004-2005



Staffing Chart



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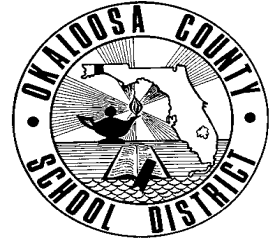
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

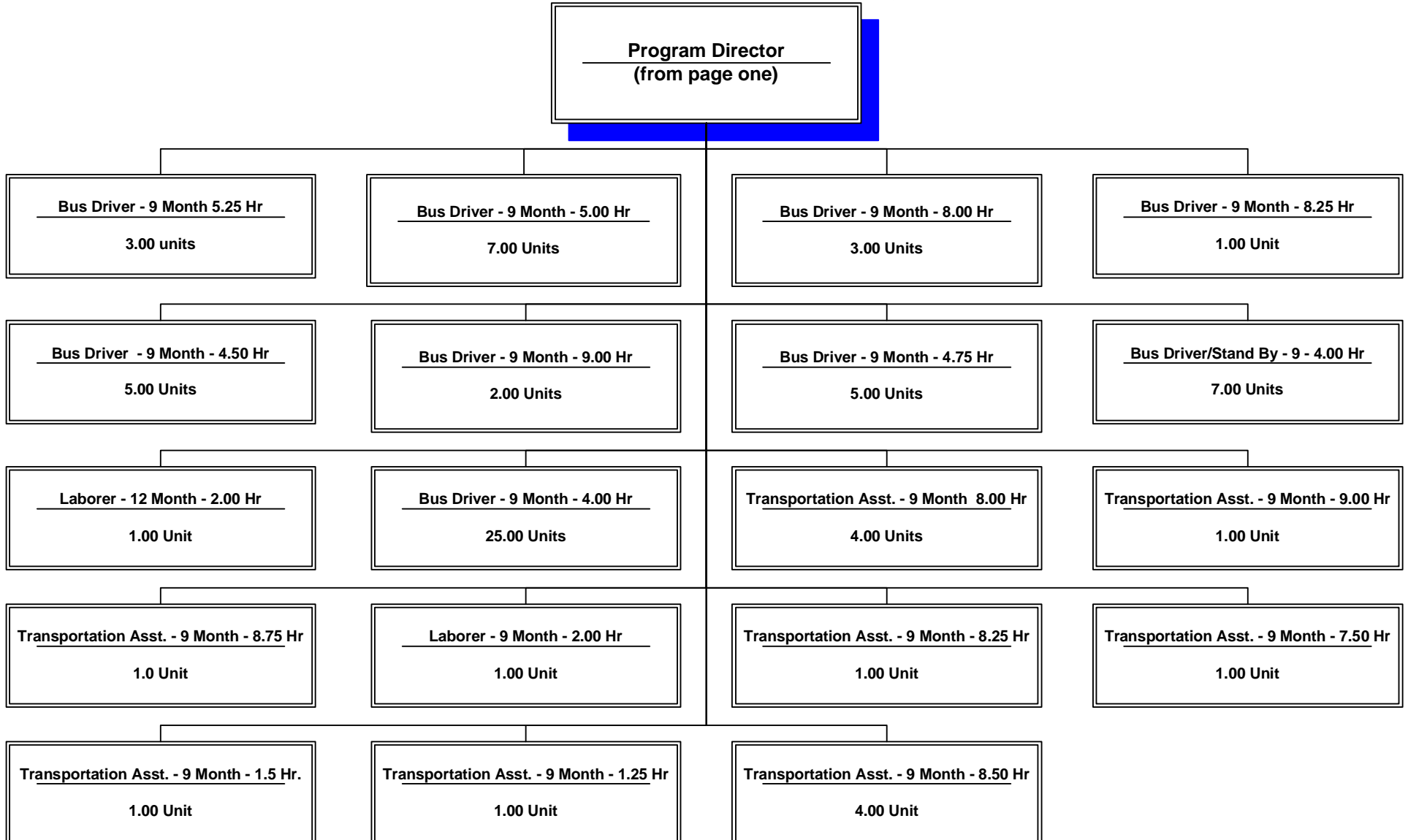
Transportation - North Zone

Cost Center: 9113

Fiscal Year 2004-2005



Staffing Chart (cont'd)



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2004-2005**

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 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,224	\$ 144,566	\$ 31,342
	Instructional	-	-	-
	Non-Instructional	2,366,262	2,389,145	22,883
	Subtotal - Salaries & Benefits	2,479,486	2,533,711	54,225
300	Purchased Service	29,262	36,717	7,455
400	Energy Services	127,620	236,100	108,480
500	Materials & Supplies	71,300	82,500	11,200
600	Capital Outlay	500	12,167	11,667
700	Other Expenses	26,480	35,600	9,120
900	Transfers/Reserves	1,060	1,063	3
	Total Combined Appropriation	\$ 2,735,708	\$ 2,937,858	\$ 202,150

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.34	0.34
Instructional	-	-	-
Non-Instructional	125.00	124.00	(1.00)
Total Staff	127.00	126.34	(0.66)

OTHER INFORMATION:

The Program Director - Transportation, with oversight from the Chief Officer - Educational Support Services, is the approving authority for this cost center.

Note:

Increase in energy services and repair parts is partially offset by the appropriation of \$275,000 (combined amount for Transportation Central, North & South) in transportation - school activities (fieldtrip) revenue. In prior years fieldtrip revenue was appropriated as received and used to fund the cost of fuel and repair parts.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: TRANSPORTATION - NORTH ZONE

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION Bus drivers for overnight field trips, summer field trips and other compensation	7801	TRANSPORTATION - NORTH	\$ 3,000	\$ -	\$ 3,000
0103	SALARY - SUPPLEMENTS Mechanic supplements	7801	TRANSPORTATION - NORTH	12,000	-	12,000
0105	SALARY - BONUS Bonus pay for reduced absenteeism	7801	TRANSPORTATION - NORTH	16,000	-	16,000
0117	WORKSHOPS Reimburse bus drivers for CDL and in-service training	7801	TRANSPORTATION - NORTH	15,000	-	15,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for bus drivers and mechanics	7801	TRANSPORTATION - NORTH	2,000	-	2,000
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7801	TRANSPORTATION - NORTH	6,823	-	6,823
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees Reimburse bus drivers for time spent in physician's office FTE consulting	7801	TRANSPORTATION - NORTH	11,920	-	11,920
				6,420		
				2,500		
				3,000		
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicles Reimburse Baker & Laurel Hill bus drivers for drug/alcohol testing	7801	TRANSPORTATION - NORTH	300	-	300
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training Program Director and Route Coordinator travel	7801	TRANSPORTATION - NORTH	300	-	300
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7801	TRANSPORTATION - NORTH	12,000	-	12,000

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OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0356	INSPECTION/REPAIR FIRE EXTING. Fire extinguishers annual inspection and repair	7801	TRANSPORTATION - NORTH	500	-	500
0360	LEASE AND RENTAL AGREEMENTS Lease of oxygen tanks	7801	TRANSPORTATION - NORTH	137	-	137
0370	POSTAGE AND TELEGRAM Mail correspondence as needed	7801	TRANSPORTATION - NORTH	100	-	100
0371	TELEPHONE Local service	7900	OPERATION OF PLANT	4,300	-	4,300
0372	TELEPHONE MAINTENANCE Maintenance	7900	OPERATION OF PLANT	200	-	200
0373	TELEPHONE LONG DISTANCE Long distance service	7900	OPERATION OF PLANT	400	-	400
0375	CELLULAR TELEPHONE One (1) cell phone for Program Director	7900	OPERATION OF PLANT	660	-	660
0381	WATER AND SEWAGE Water and sewage for shop, office and bus drivers' lounge	7900	OPERATION OF PLANT	600	-	600
0382	GARBAGE Garbage pick-up for shop, office and bus drivers' lounge	7900	OPERATION OF PLANT	1,000	-	1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing field trip requisitions, incident reports and other needed forms	7801	TRANSPORTATION - NORTH	2,000	-	2,000
0391	LAUNDRY / LINEN - SCH FD SVC Shop cloths	7801	TRANSPORTATION - NORTH	700	-	700

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BUDGET ADJUSTMENT SHEET
2004-2005

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CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break-downs	7801	TRANSPORTATION - NORTH	1,600	-	1,600
0410	NATURAL GAS Natural gas for shop, office and bus drivers' lounge	7900	OPERATION OF PLANT	3,600	-	3,600
0430	ELECTRICITY Electricity for shop, office and bus drivers' lounge	7900	OPERATION OF PLANT	8,500	-	8,500
0450	GASOLINE Fuel for service vehicles	7801	TRANSPORTATION - NORTH	2,000	-	2,000
0460	DIESEL FUEL Fuel for school buses	7801	TRANSPORTATION - NORTH	222,000	-	222,000
0510	SUPPLIES Shop supplies for Shop Foreman and mechanics Office supplies for Program Director, Route Coordinator and office staff	7801	TRANSPORTATION - NORTH	5,000	-	5,000
0516	TRANSPORTATION TOOLS Replace tools as needed for mechanics	7801	TRANSPORTATION - NORTH	500	-	500
0540	OIL Oil and grease to maintain bus fleet	7801	TRANSPORTATION - NORTH	6,000	-	6,000
0550	REPAIR PARTS Vehicle parts to maintain bus fleet	7801	TRANSPORTATION - NORTH	45,000	-	45,000
0560	TIRES AND TUBES Tires and tubes to maintain bus fleet	7801	TRANSPORTATION - NORTH	26,000	-	26,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: TRANSPORTATION - NORTH ZONE

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0642	EQUIPMENT (UNDER \$750) Two-way radios for school buses Video cameras Power cords (heavy duty)	7801	TRANSPORTATION - NORTH	11,367	-	11,367
				9,630		
				1,500		
				<u>237</u>		
0644	COMPUTER HARDWARE - (UNDER \$750) Replace computer peripherals for all three areas	7801	TRANSPORTATION - NORTH	800	-	800
0730	DUES AND FEES Fingerprinting fees	7801	TRANSPORTATION - NORTH	1,600	-	1,600
0732	MOTOR VEHICLE TAGS AND FEES Tags and titles for new buses	7801	TRANSPORTATION - NORTH	1,000	-	1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers	7801	TRANSPORTATION - NORTH	33,000	-	33,000
0984	RESERVE-PERFORMANCE PAY	7801	TRANSPORTATION - NORTH	1,063	-	1,063
	GRAND TOTAL			<u>\$ 458,970</u>	<u>\$ -</u>	<u>\$ 458,970</u>

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005

Department Name:	Transportation - North Zone
Cost Center No.:	9113
Project Name:	<i>Regular Operations - Departments</i>
Fund Number :	1010
Project Number:	<i>N/A</i>
Type Funding:	<i>Non-Restricted/Non-Categorical</i>

Section A

Current Positions				
Job Title		# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month		3.00		\$ 106,211
Mechanic I - 12 Month		5.00		183,535
Bus Driver - 9 Month - 4.00 Hour		22.00		263,902
Bus Driver - 9 Month - 4.25 Hour		2.00		21,658
Bus Driver - 9 Month - 4.50 Hour		8.00		109,039
Bus Driver - 9 Month - 4.75 Hour		4.00		63,027
Bus Driver - 9 Month - 5.00 Hour		7.00		108,865
Bus Driver - 9 Month - 5.25 Hour		3.00		46,335
Bus Driver - 9 Month - 5.50 Hour		5.00		69,525
Bus Driver - 9 Month - 5.75 Hour		3.00		51,617
Bus Driver - 9 Month - 6.00 Hour		7.00		128,727
Bus Driver - 9 Month - 6.25 Hour		1.00		19,667
Bus Driver - 9 Month - 6.50 Hour		2.00		33,685
Bus Driver - 9 Month - 6.75 Hour		2.00		41,906
Bus Driver - 9 Month - 7.00 Hour		7.00		146,117
Bus Drive - 9 Month - 7.25 Hour		3.00		72,315
Bus Drive - 9 Month - 7.50 Hour		1.00		24,174
Bus Driver - 9 Month - 7.75 Hour		1.00		22,865
Bus Driver - 9 Month - 8.00 Hour		1.00		26,227
Bus Driver - 9 Month - 8.50 Hour		9.00		292,403
Bus Driver - 9 Month - 8.75 Hour		2.00		67,926
Bus Driver/Standby By - 9 Month - 4.00 Hour		11.00		126,374
Transportation Asst. - 9 Month - 6.00 Hour		1.00		12,184
Transportation Asst. - 9 Month - 7.25 Hour		1.00		14,331
Transportation Asst. - 9 Month - 8.00 Hour		7.00		140,858
Transportation Asst. - 9 Month - 8.25 Hour		2.00		55,554
Transportation Asst. - 9 Month - 8.50 Hour		2.00		44,311
Laborer - 9 Month - 2.00 Hour		1.00		8,030
Laborer - 12 Month - 2.00 Hour		2.00		18,906
Foreman, Vehicle Shop - 12 Month-7.50 Hour		1.00		56,722
Route Coordinator		1.00		56,722
(A) Total Additions, Deletions and/or Changes		127.00		\$ 2,433,718

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005

Department Name: Transportation - North Zone
 Cost Center No.: 9113
 Project Name: Regular Operations - Departments
 Fund Number : 1010
 Project Number: N/A
 Type Funding: Non-Restricted/Non-Categorical

Section B

Request for Additions, Deletions and/or Changes					
(attach narrative justification)					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Driver - 9 Month - 4.00 Hour	A	3.00	a		\$ 31,347
Bus Driver - 9 Month - 4.25 Hour	D	(2.00)	a		(21,658)
Bus Driver - 9 Month - 4.50 Hour	D	(3.00)	a		(33,921)
Bus Driver - 9 Month - 4.75 Hour	A	1.00	a		12,140
Bus Driver - 9 Month - 5.50 Hour	D	(1.00)	a		(13,489)
Bus Driver - 9 Month - 6.25 Hour	A	2.00	a		33,893
Bus Driver - 9 Month - 6.75 Hour	A	1.00	a		17,478
Bus Driver - 9 Month - 7.00 Hour	D	(1.00)	a		(15,856)
Bus Drive - 9 Month - 7.25 Hour	D	(2.00)	a		(48,210)
Bus Drive - 9 Month - 7.50 Hour	A	1.00	a		20,853
Bus Driver - 9 Month - 8.00 Hour	A	2.00	a		44,916
Bus Driver - 9 Month - 8.25 Hour	A	1.00	a		18,440
Bus Driver - 9 Month - 8.50 Hour	D	(5.00)	a		(165,475)
Bus Driver - 9 Month - 8.75 Hour	A	1.00	a		30,602
Bus Driver - 9 Month - 9.00 Hour	A	2.00	a		69,660
Bus Driver - 9 Month - 9.25 Hour	A	3.00	a		107,091
Laborer - 12 Month - 2.00 Hour	D	(1.00)	a		(9,453)
Bus Driver/Standby - 9 Month - 4.00 Hour	D	(4.00)	a		(43,516)
Transportation Asst. - 9 Month - 1.25 Hour	A	1.00	a		1,969
Transportation Asst. - 9 Month - 1.50 Hour	A	1.00	a		2,364
Transportation Asst. - 9 Month - 6.00 Hour	D	(1.00)	a		(12,184)
Transportation Asst. - 9 Month - 7.25 Hour	D	(1.00)	a		(14,331)
Transportation Asst. - 9 Month - 7.50 Hour	A	1.00	a		14,331
Transportation Asst. - 9 Month - 8.00 Hour	D	(3.00)	a		(61,759)
Transportation Asst. - 9 Month - 8.25 Hour	D	(1.00)	a		(27,777)
Transportation Asst. - 9 Month - 8.50 Hour	A	2.00	a		37,616
Transportation Asst. - 9 Month - 8.75 Hour	A	1.00	a		18,629
Transportation Asst. - 9 Month - 9.00 Hour	A	1.00	a		20,348
Program Director - Non Instructional - 12 Month	T	0.34	b		31,122
(B) Total Additions, Deletions and/or Changes		(0.66)			\$ 45,170

Section C

Department Total (Section A & B)	126.34			\$ 2,478,888
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- (a) Increases and Decreases throughout the school year to facilitate the transportation of students.
 (b) Thirty four (34%) percent of the Program Director position transferred from Transportation - South Zone to Transportation - North Zone.

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