

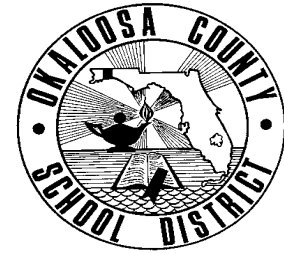
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

Transportation - South Zone

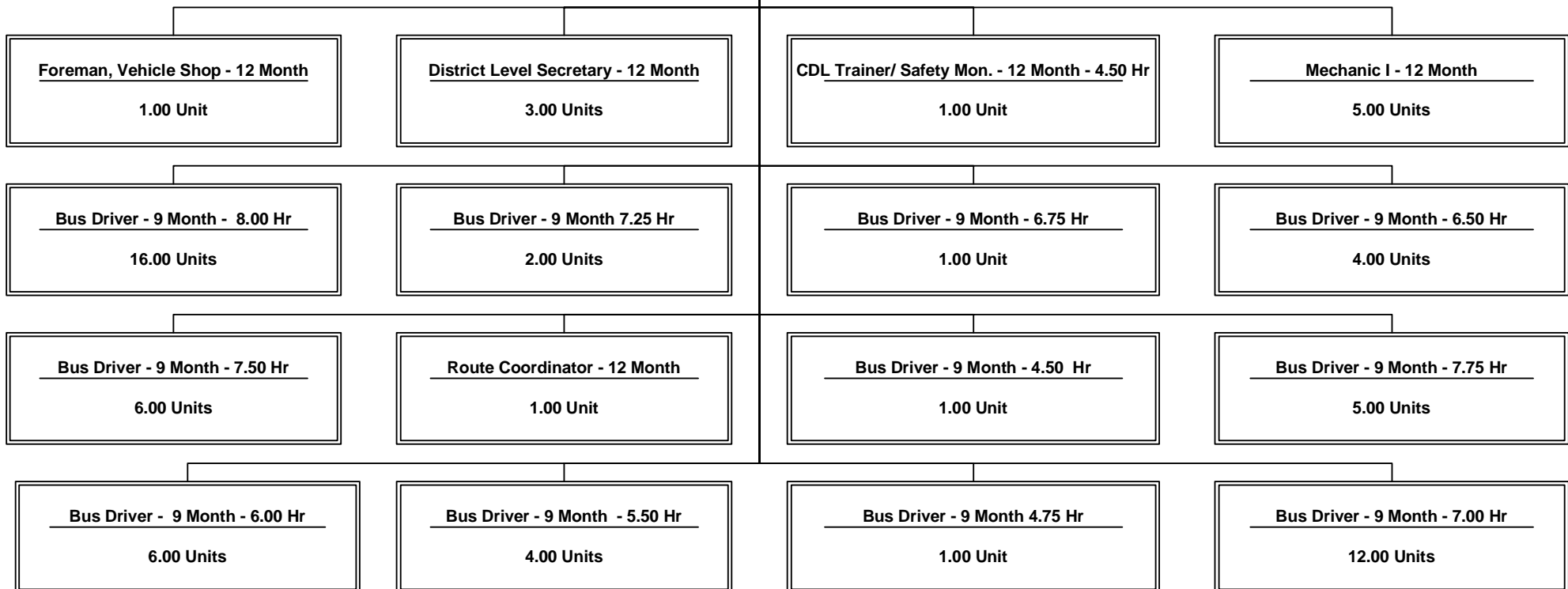
Cost Center: 9313

Fiscal Year 2004-2005



Staffing Chart

Program Director - Transportation - 12 Month
.33 Unit



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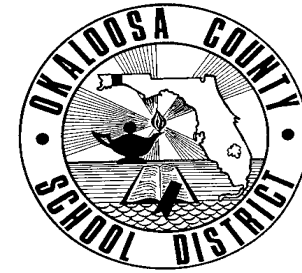
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

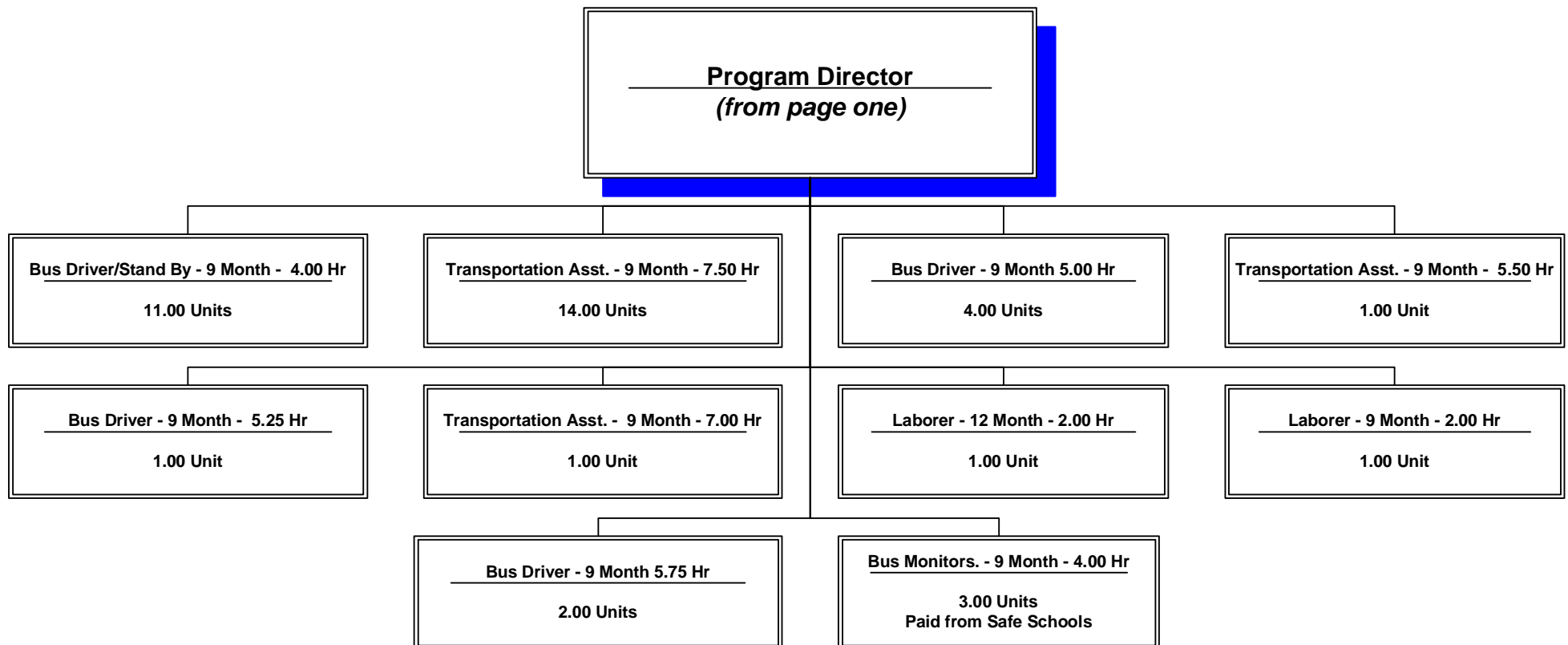
Transportation - South Zone

Cost Center: 9313

Fiscal Year 2004-2005



Staffing Chart (cont'd)



Note:

Three Bus Monitors (three 4.0 hour) will be funded from Safe Schools (Project 3107) categorical funds. The three aides are reflected above in the current organizational chart.

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

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 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 187,736	\$ 129,469	\$ (58,267)
	Instructional	-	-	-
	Non-Instructional	2,162,355	2,186,925	24,570
	Subtotal - Salaries & Benefits	<u>2,350,091</u>	<u>2,316,394</u>	<u>(33,697)</u>
300	Purchased Service	40,724	38,507	(2,217)
400	Energy Services	140,000	211,040	71,040
500	Materials & Supplies	58,500	80,500	22,000
600	Capital Outlay	-	-	-
700	Other Expenses	21,223	24,140	2,917
900	Transfers/Reserves	920	-	(920)
	Total Combined Appropriation	<u>\$ 2,611,458</u>	<u>\$ 2,670,581</u>	<u>\$ 59,123</u>

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	3.00	2.33	(0.67)
Instructional	-	-	-
Non-Instructional	101.00	103.00	2.00
Total Staff	<u>104.00</u>	<u>105.33</u>	<u>1.33</u>

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 - SOUTH ZONE

CENTER NUMBER: 9313

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	7803	TRANSPORTATION - SOUTH	\$ 5,450	\$ -	\$ 5,450
0103	SALARY - SUPPLEMENTS Supplement for mechanics	7803	TRANSPORTATION - SOUTH	12,000	-	12,000
0105	SALARY - BONUS Bonus pay for reduced absenteeism	7803	TRANSPORTATION - SOUTH	16,850	-	16,850
0117	WORKSHOPS Reimburse bus drivers for CDL and in-service training	7803	TRANSPORTATION - SOUTH	8,000	-	8,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for bus drivers and mechanics	7803	TRANSPORTATION - SOUTH	1,480	2,335	3,815
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7803	TRANSPORTATION - SOUTH	5,985	(2,430)	3,555
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees Reimburse bus drivers for time spent in physician's office	7803	TRANSPORTATION - SOUTH	6,940	-	6,940
				4,440		
				<u>2,500</u>		
0330	IN COUNTY TRAVEL Reimburse Program Director, Route Coordinator, CDL Safety Trainer for use of personal vehicles, meetings, check stops, etc.	7803	TRANSPORTATION - SOUTH	300	-	300
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training Program Director, Route Coordinator, and CDL trainer travel	7803	TRANSPORTATION - SOUTH	1,000	-	1,000
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7803	TRANSPORTATION - SOUTH	9,300	-	9,300

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: TRANSPORTATION - SOUTH ZONE

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

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	7803	TRANSPORTATION - SOUTH	500	-	500
0360	LEASE AND RENTAL AGREEMENTS Lease of oxygen tanks	7803	TRANSPORTATION - SOUTH	137	-	137
0370	POSTAGE AND TELEGRAM Mail correspondence as needed	7803	TRANSPORTATION - SOUTH	50	-	50
0371	TELEPHONE Local service	7900	OPERATION OF PLANT	3,000	-	3,000
0372	TELEPHONE MAINTENANCE Phone maintenance	7900	OPERATION OF PLANT	240	-	240
0373	TELEPHONE LONG DISTANCE Long distance service	7900	OPERATION OF PLANT	235	-	235
0381	WATER AND SEWAGE Water and sewage for shop, office and bus drivers' lounge	7900	OPERATION OF PLANT	5,105	-	5,105
0382	GARBAGE Garbage pick-up for shop, office and bus drivers' lounge	7900	OPERATION OF PLANT	3,000	-	3,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing field trip requisitions, incident reports, newspaper ads, and other needed forms	7803	TRANSPORTATION - SOUTH	6,000	-	6,000
0391	LAUNDRY / LINEN - SCH FD SVC Shop cloths	7803	TRANSPORTATION - SOUTH	1,300	-	1,300
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break-downs	7803	TRANSPORTATION - SOUTH	1,400	-	1,400

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: TRANSPORTATION - SOUTH ZONE

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0410	NATURAL GAS Natural gas for shop, office and bus drivers' lounge	7900	OPERATION OF PLANT	3,540	-	3,540
0430	ELECTRICITY Electricity for shop, office and bus drivers' lounge	7900	OPERATION OF PLANT	9,000	-	9,000
0450	GASOLINE Fuel for service vehicles	7803	TRANSPORTATION - SOUTH	2,500	-	2,500
0460	DIESEL FUEL Fuel for school buses	7803	TRANSPORTATION - SOUTH	196,000	-	196,000
0510	SUPPLIES Shop supplies for Shop Foreman and five (5) mechanics Office supplies for Program Director, Route Coordinator and four (4) staff	7803	TRANSPORTATION - SOUTH	8,000	-	8,000
0516	TRANSPORTATION TOOLS Replace tools as needed for five (5) mechanics	7803	TRANSPORTATION - SOUTH	500	-	500
0540	OIL Oil and grease to maintain bus fleet	7803	TRANSPORTATION - SOUTH	5,000	-	5,000
0550	REPAIR PARTS Vehicle parts to maintain bus fleet	7803	TRANSPORTATION - SOUTH	45,000	-	45,000
0560	TIRES AND TUBES Tires and tubes to maintain bus fleet	7803	TRANSPORTATION - SOUTH	22,000	-	22,000
0730	DUES AND FEES Fingerprinting fees	7803	TRANSPORTATION - SOUTH	2,140	-	2,140

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: TRANSPORTATION - SOUTH ZONE

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers	7803	TRANSPORTATION - SOUTH	22,000	-	22,000
0984	RESERVE-PERFORMANCE PAY	7803	TRANSPORTATION - SOUTH	-	-	-
	GRAND TOTAL			<u>\$ 403,952</u>	<u>\$ (95)</u>	<u>\$ 403,857</u>

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

Department Name:	Transportation - South Zone
Cost Center No.:	9313
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
Program Director - Non Instructional - 12 Month		1.00		\$ 91,538
District Level Secretary I - 12 Month		1.00		33,831
District Level Secretary - 12 Month		2.00		84,299
Mechanic I - 12 Month		5.00		163,023
CDL Trainer/Safety Monitor - 12 Month - 4.50 Hr.		1.00		44,359
Bus Driver - 9 Month - 4.00 Hour		2.00		43,390
Bus Driver - 9 Month - 4.50 Hour		3.00		65,354
Bus Driver - 9 Month - 4.75 Hour		2.00		28,347
Bus Driver - 9 Month - 5.00 Hour		4.00		57,139
Bus Driver - 9 Month - 5.50 Hour		3.00		56,189
Bus Driver - 9 Month - 6.00 Hour		6.00		109,938
Bus Driver - 9 Month - 6.25 Hour		2.00		33,440
Bus Driver - 9 Month - 6.50 Hour		6.00		120,837
Bus Driver - 9 Month - 6.75 Hour		3.00		55,212
Bus Driver - 9 Month - 7.00 Hour		13.00		254,495
Bus Driver - 9 Month - 7.25 Hour		2.00		39,907
Bus Driver - 9 Month - 7.50 Hour		7.00		163,876
Bus Driver - 9 Month - 7.75 Hour		3.00		73,246
Bus Driver - 9 Month - 8.00 Hour		11.00		334,353
Bus Driver/Standby By - 9 Month - 4.00 Hour		8.00		89,434
Transportation Asst. - 9 Month - 5.50 Hour		1.00		16,193
Transportation Asst. - 9 Month - 6.00 Hour		1.00		14,856
Transportation Asst. - 9 Month - 6.50 Hour		1.00		14,283
Transportation Asst. - 9 Month - 6.75 Hour		1.00		15,658
Transportation Asst. - 9 Month - 7.50 Hour		11.00		193,603
Laborer - 9 Month - 2.00 Hour		1.00		6,884
Laborer - 12 Month - 2.00 Hour		1.00		9,848
Foreman, Vehicle Shop - 12 Month		1.00		47,538
Route Coordinator, Transportation - 12 Month		1.00		51,723
(A) Total Current Staffing		104.00		\$ 2,312,793

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

Department Name:	Transportation - South Zone
Cost Center No.:	9313
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 B

Request for Additions, Deletions and/or Changes					
(B) Total Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
District Level Secretary I - 12 Month	D	(1.00)	a		\$ (33,831)
District Level Secretary - 12 Month	A	1.00	a		33,831
Bus Driver - 9 Month - 4.00 Hour	D	(2.00)	b		(43,390)
Bus Driver - 9 Month - 4.50 Hour	D	(2.00)	b		(47,165)
Bus Driver - 9 Month - 4.75 Hour	D	(1.00)	b		(14,569)
Bus Driver - 9 Month - 5.25 Hour	A	1.00	b		13,784
Bus Driver - 9 Month - 5.50 Hour	A	1.00	b		14,906
Bus Driver - 9 Month - 5.75 Hour	A	2.00	b		29,862
Bus Driver - 9 Month - 6.25 Hour	D	(2.00)	b		(33,440)
Bus Driver - 9 Month - 6.50 Hour	D	(2.00)	b		(43,500)
Bus Driver - 9 Month - 6.75 Hour	D	(2.00)	b		(37,352)
Bus Driver - 9 Month - 7.00 Hour	D	(1.00)	b		(17,249)
Bus Driver - 9 Month - 7.50 Hour	D	(1.00)	b		(22,491)
Bus Driver - 9 Month - 7.75 Hour	A	2.00	b		41,638
Bus Driver - 9 Month - 8.0 Hour	A	5.00	b		118,136
Bus Driver/Standby By - 9 Month - 4.00 Hour	A	3.00	b		33,408
Transportation Asst. - 9 Month - 6.00 Hour	D	(1.00)	b		(14,856)
Transportation Asst. - 9 Month - 6.50 Hour	D	(1.00)	b		(14,283)
Transportation Asst. - 9 Month - 6.75 Hour	D	(1.00)	b		(15,658)
Transportation Asst. - 9 Month - 7.00 Hour	A	1.00	b		19,114
Transportation Asst. - 9 Month - 7.50 Hour	A	3.00	b		48,366
Program Director - Non Instructional - 12 Month	T	(0.67)	c		(61,330)
(B) Total Additions, Deletions and/or Changes		1.33			\$ (46,069)

Section C

Department Total (Section A & B)	105.33		\$ 2,266,724
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- (a) Reclassification of District Level Secretary I to District Level Secretary.
- (b) Increases and Decreases throughout the school year to facilitate the transportation of students.
- (c) Sixty seven (67%) percent of the Program Director position transferred to Transportation - North Zone and Transportation - Central Zone.

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