

# OKALOOSA COUNTY SCHOOL DISTRICT

## Department Staffing Chart

### Transportation - South Zone

Cost Center: 9313

Fiscal Year 2005-2006



## Staffing Chart

Program Director - Transportation - 12 Month  
.33 Unit



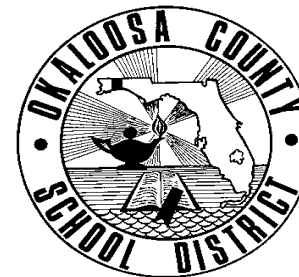
# OKALOOSA COUNTY SCHOOL DISTRICT

## Department Staffing Chart

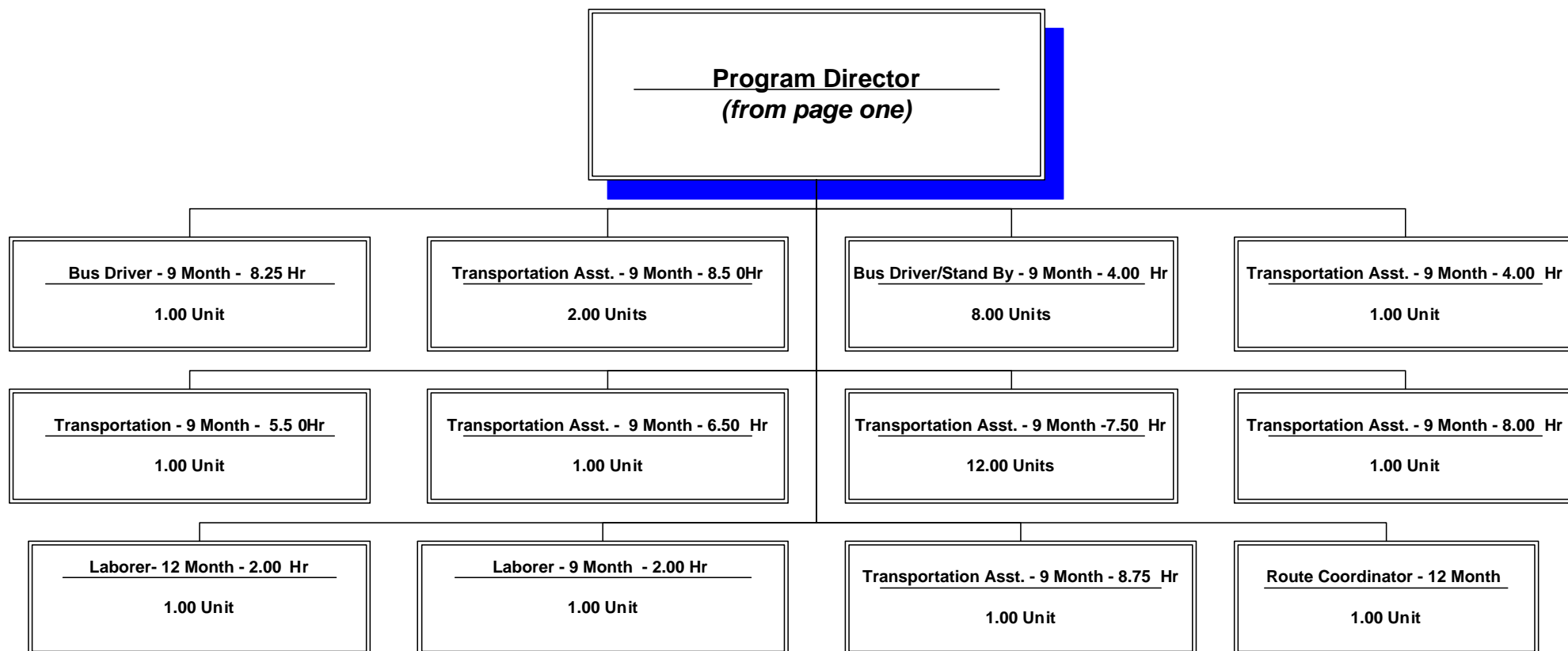
### Transportation - South Zone

Cost Center: 9313

Fiscal Year 2005-2006



## Staffing Chart (cont'd)



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2005-2006**

**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:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2004-2005 Appropriation</b>	<b>2005-2006 Appropriation</b>	<b>\$ Increase (Decrease)</b>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 129,469	\$ 135,712	\$ 6,243
	Instructional	-	-	-
	Non-Instructional	\$ 2,186,925	\$ 2,293,342	106,417
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>2,316,394</u>	<u>2,429,054</u>	<u>112,660</u>
300	<b>Purchased Service</b>	38,507	34,127	(4,380)
400	<b>Energy Services</b>	211,040	276,020	64,980
500	<b>Materials &amp; Supplies</b>	80,500	80,500	-
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	24,140	33,590	9,450
900	<b>Transfers/Reserves</b>	-	1,297	1,297
	<b>Total Combined Appropriation</b>	<u>\$ 2,670,581</u>	<u>\$ 2,854,588</u>	<u>\$ 184,007</u>

<b>STAFFING</b>			
	<b>2004-2005 Recommendation</b>	<b>2005-2006 Recommendation</b>	<b># Increase (Decrease)</b>
Administrative/Managerial	2.33	2.33	-
Instructional	-	-	-
Non-Instructional	<u>103.00</u>	<u>103.00</u>	-
<b>Total Staff</b>	<u>105.33</u>	<u>105.33</u>	-

**OTHER INFORMATION:**

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

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: TRANSPORTATION - SOUTH ZONE

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Bus drivers for overnight field trips, summer field trips, other compensation and reimburse bus drivers for time spent in physician's office	7803	TRANSPORTATION - SOUTH	\$ 7,950		\$ 7,950
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	1,478	2,442	3,920
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7803	TRANSPORTATION - SOUTH	5,221	(1,338)	3,883
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7803	TRANSPORTATION - SOUTH	4,440		4,440
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
Sub-Total (Page 1 Only)				\$ 56,239	\$ 1,104	\$ 57,343
GRAND TOTAL				\$ 466,286	\$ 11,851	\$ 478,137

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: TRANSPORTATION - SOUTH ZONE

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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
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/SHIPPING/TELEGRAM Mail correspondence as needed	7803	TRANSPORTATION - SOUTH	75		75
0371	TELEPHONE Local Service	7900	OPERATION OF PLANT	3,500		3,500
0372	TELEPHONE MAINTENANCE Phone maintenance	7900	OPERATION OF PLANT	240		240
0373	TELEPHONE LONG DISTANCE Long distance service	7900	OPERATION OF PLANT	235		235
Sub-Total (Page 2 Only)				\$ 14,987	\$ -	\$ 14,987
GRAND TOTAL				\$ 466,286	\$ 11,851	\$ 478,137

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: TRANSPORTATION - SOUTH ZONE

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0381	WATER AND SEWAGE Water and sewage for shop, office and bus drivers' lounge	7900	OPERATION OF PLANT	\$ 2,500		\$ 2,500
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 fieldtrip requisitions, incident reports, newspaper ads, and other needed forms	7803	TRANSPORTATION - SOUTH	6,200		6,200
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
0410	NATURAL GAS Natural gas for shop, office and bus drivers' lounge	7900	OPERATION OF PLANT	3,000		3,000
0430	ELECTRICITY Electricity for shop, office and bus drivers' lounge	7900	OPERATION OF PLANT	10,200		10,200
0450	GASOLINE Fuel for service vehicles	7803	TRANSPORTATION - SOUTH	2,500		2,500
Sub-Total (Page 3 Only)				\$ 30,100	\$ -	\$ 30,100
GRAND TOTAL				\$ 466,286	\$ 11,851	\$ 478,137

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: TRANSPORTATION - SOUTH ZONE

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0460	DIESEL FUEL Fuel for school buses	7803	TRANSPORTATION - SOUTH	\$ 260,320		\$ 260,320
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 AND GREASE 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
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers	7803	TRANSPORTATION - SOUTH	22,000	9,450	31,450
Sub-Total (Page 4 Only)				\$ 364,960	\$ 9,450	\$ 374,410
GRAND TOTAL				\$ 466,286	\$ 11,851	\$ 478,137





**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Summary**  
**Fiscal Year 2005-2006**

<b>Department Name:</b>	<b>Transportation-South</b>
<b>Cost Center No.:</b>	<b>9313</b>
<b>Project Name:</b>	<i>Regular Operations - Departments</i>
<b>Fund Number :</b>	<b>1010</b>
<b>Project Number:</b>	<i>N/A</i>
<b>Type Funding:</b>	<i>Non-Restricted/Non-Categorical</i>

**Section A**

Current Positions:				
Job Title		# of Positions	Average Cost	Total Cost
Program Director - Non Instructional - 12 Month		0.33		\$ 31,022
District Level Secretary - 12 Month		3.00		121,857
Mechanic I - 12 Month		5.00		185,383
CDL Trainer/Safety Monitor - 12 Month - 7.50 Hr.		1.00		45,773
Bus Driver - 9 Month - 4.5 Hour		1.00		12,051
Bus Driver - 9 Month - 4.75 Hour		1.00		13,010
Bus Driver - 9 Month - 5.0 Hour		4.00		56,218
Bus Driver - 9 Month - 5.25 Hour		1.00		14,515
Bus Driver - 9 Month - 5.50 Hour		4.00		74,280
Bus Driver - 9 Month - 5.75 Hour		2.00		34,554
Bus Driver - 9 Month - 6.0 Hour		6.00		112,375
Bus Driver - 9 Month - 6.50 Hour		4.00		75,540
Bus Driver - 9 Month - 6.75 Hour		1.00		18,791
Bus Driver - 9 Month - 7.0 Hour		12.00		252,563
Bus Driver - 9 Month - 7.25 Hour		2.00		42,072
Bus Driver - 9 Month - 7.5 Hour		6.00		139,919
Bus Driver - 9 Month - 7.75 Hour		5.00		120,549
Bus Driver - 9 Month - 8.0 Hour		16.00		437,473
Bus Driver/Standby By - 9 Month - 4.0 Hour		11.00		125,951
Transportation Asst. - 9 Month - 5.50 Hour		1.00		17,023
Transportation Asst. - 9 Month - 7.0 Hour		1.00		16,685
Transportation Asst. - 9 Month - 7.50 Hour		14.00		241,141
Laborer - 9 Month - 2.0 Hour		1.00		7,142
Laborer - 12 Month - 2.0 Hour		1.00		9,833
Foreman, Vehicle Shop - 12 Month		1.00		50,201
Route Coordinator, Transportation - 12 Month		1.00		54,489
<b>(A) Total Current Staffing</b>		<b>105.33</b>		<b>\$ 2,310,410</b>

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Summary**  
**Fiscal Year 2005-2006**

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 B**

Request for Additions, Deletions and/or Changes					
(B) Total Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Driver - 9 Month - 4.5 Hour	D	(1.00)	a		\$ (12,051)
Bus Driver - 9 Month - 4.75 Hour	D	(1.00)	a		(13,010)
Bus Driver - 9 Month - 6.00 Hour	A	2.00	a		31,499
Bus Driver - 9 Month - 6.25 Hour	A	1.00	a		20,555
Bus Driver - 9 Month - 6.50 Hour	A	1.00	a		19,055
Bus Driver - 9 Month - 6.75 Hour	D	(1.00)	a		(18,791)
Bus Driver - 9 Month - 7.0 Hour	D	(2.00)	a		(36,691)
Bus Driver - 9 Month - 7.25 Hour	A	2.00	a		42,199
Bus Driver - 9 Month - 7.50 Hour	D	(1.00)	a		(21,095)
Bus Driver - 9 Month - 7.75 Hour	D	(1.00)	a		(21,021)
Bus Driver - 9 Month - 8.25 Hour	A	1.00	a		20,650
Bus Driver - 9 Month - 8.50 Hour	A	2.00	a		68,312
Bus Driver/Standby By - 9 Month - 4.0 Hour	D	(3.00)	a		(34,567)
Transportation Asst. - 9 Month - 4.0 Hour	A	1.00	a		12,401
Transportation Asst. - 9 Month - 6.50 Hour	A	1.00	a		14,654
Transportation Asst. - 9 Month - 7.0 Hour	D	(1.00)	a		(16,685)
Transportation Asst. - 9 Month - 7.50 Hour	D	(2.00)	a		(32,020)
Transportation Asst. - 9 Month - 8.0 Hour	A	1.00	a		18,392
Transportation Asst. - 9 Month - 8.75 Hour	A	1.00	a		24,255
CDL Trainer/Safety Monitor - 12 Month - 4.50 Hr.	C	(1.00)	a		(46,545)
CDL Trainer/Safety Monitor - 12 Month - 7.50 Hr.	C	1.00	a		46,545
<b>(B) Total Additions, Deletions and/or Changes</b>		-			\$ 66,041

**Section C**

<b>Department Total (Section A &amp; B)</b>	105.33			\$ 2,376,451
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(a) Changes per Transportation due to changes in bus routes.

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