

# OKALOOSA COUNTY SCHOOL DISTRICT

## Department Staffing Chart

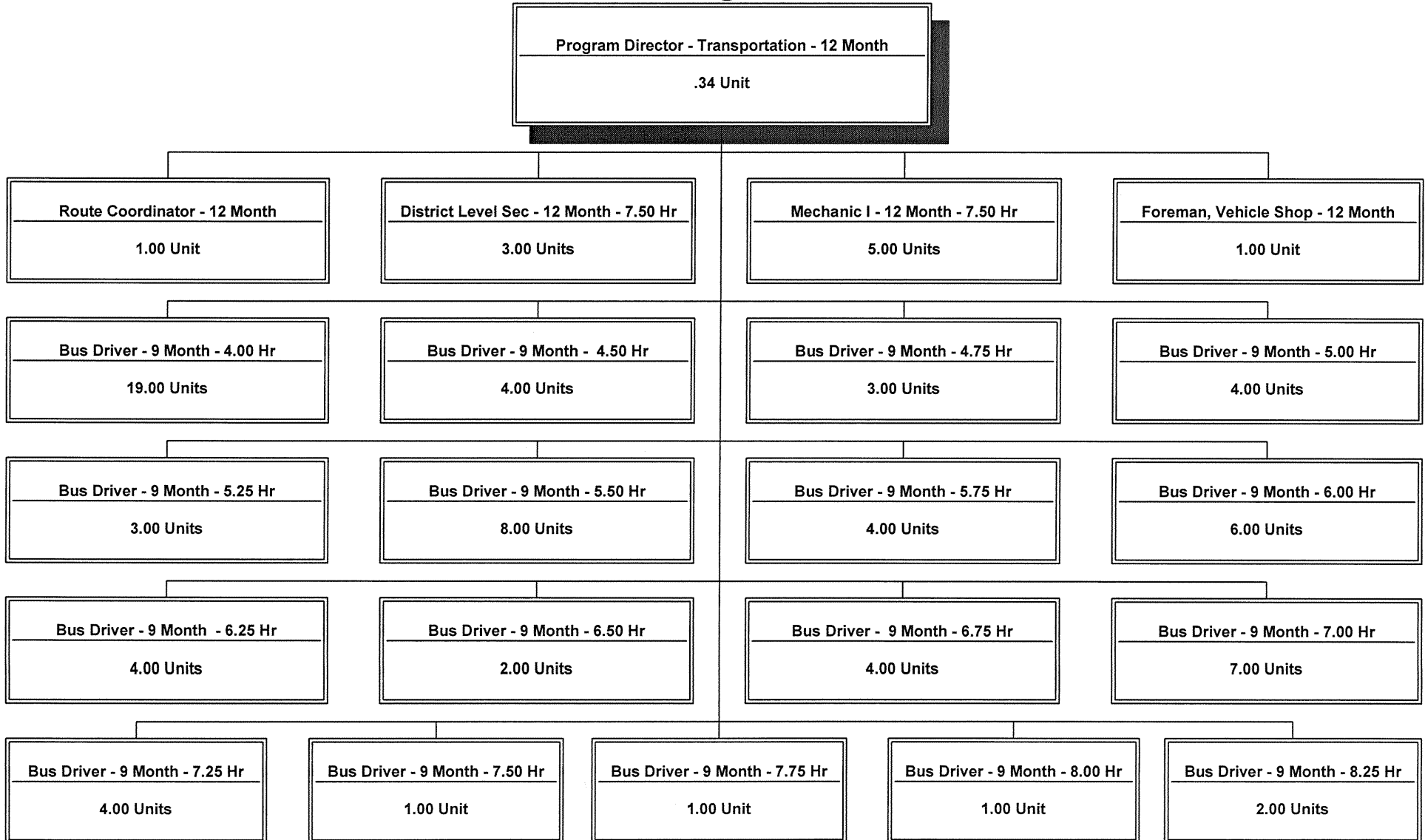
*Transportation - North Zone*

Cost Center: 9113

Fiscal Year 2006-2007



### Staffing Chart



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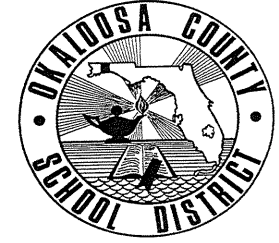
# OKALOOSA COUNTY SCHOOL DISTRICT

## Department Staffing Chart

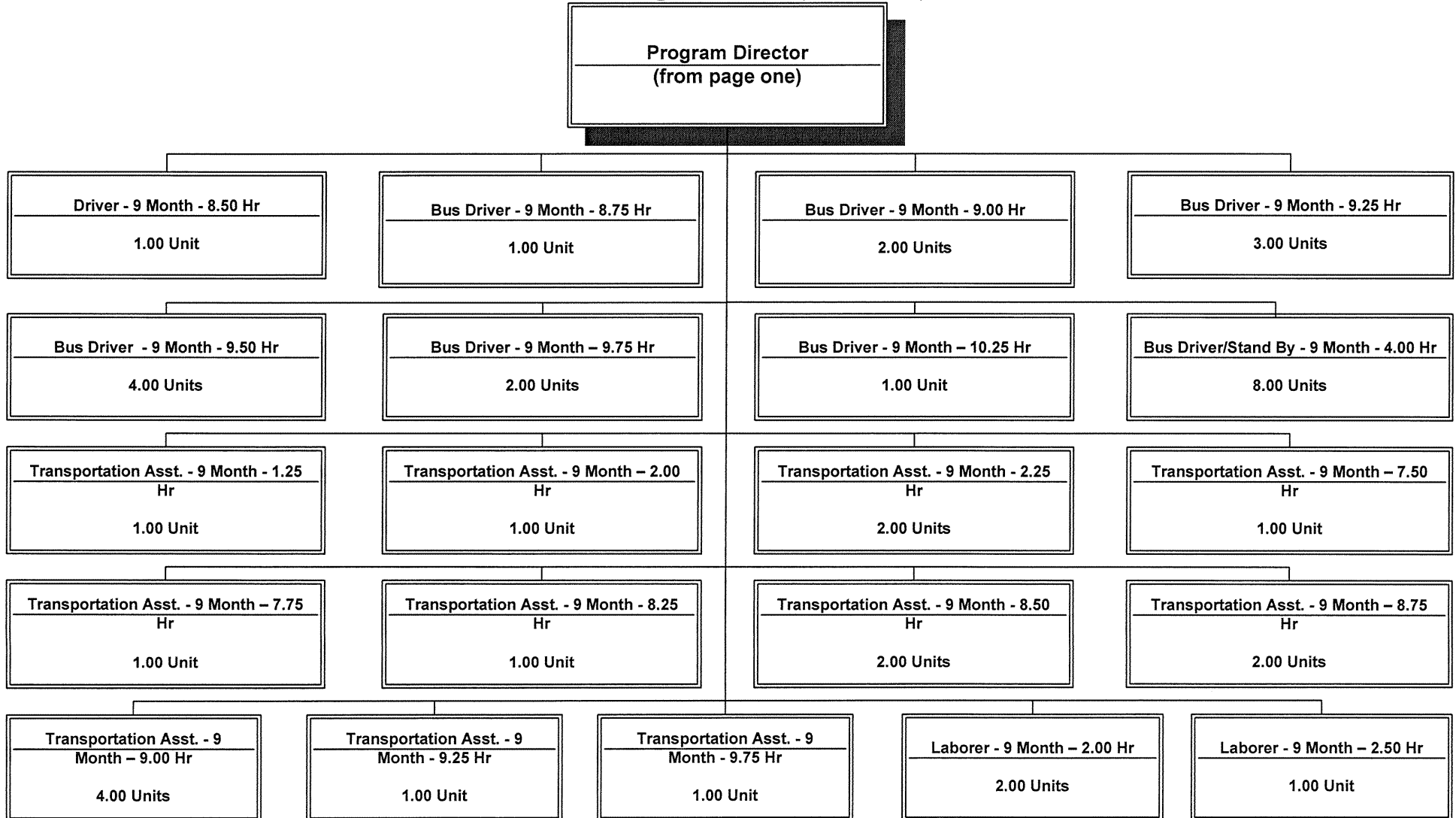
*Transportation - North Zone*

**Cost Center: 9113**

**Fiscal Year 2006-2007**



### Staffing Chart (cont'd)



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2006-2007**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 148,370	\$ 154,541	\$ 6,171
	Instructional	-	-	-
	Non-Instructional	2,547,534	2,742,136	194,602
	Subtotal - Salaries & Benefits	<u>2,695,904</u>	<u>2,896,677</u>	<u>200,773</u>
300	Purchased Service	36,707	179,707	143,000
400	Energy Services	299,600	416,100	116,500
500	Materials & Supplies	82,500	84,500	2,000
600	Capital Outlay	12,167	800	(11,367)
700	Other Expenses	45,050	45,050	-
900	Transfers/Reserves	1,425	1,459	34
	<b>Total Combined Appropriation</b>	<u>\$ 3,173,353</u>	<u>\$ 3,624,293</u>	<u>\$ 450,940</u>

<b>STAFFING</b>			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.34	2.34	-
Instructional	-	-	-
Non-Instructional	126.00	127.00	1.00
<b>Total Staff</b>	<u>128.34</u>	<u>129.34</u>	<u>1.00</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 2006-2007

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, other compensation and reimburse bus drivers for time spent in physician's office	7801	TRANSPORTATION - NORTH	\$ 6,000		\$ 6,000
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	2,115	2,702	4,817
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7801	TRANSPORTATION - NORTH	6,996	(2,631)	4,365
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7801	TRANSPORTATION - NORTH	7,420		7,420
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicles for required meetings, conferences, check bus stops, etc. Reimburse Baker and Laurel Hill bus drivers for drug / alcohol testing	7801	TRANSPORTATION - NORTH	300		300
Sub-Total (Page 1 Only)				\$ 65,831	\$ 71	\$ 65,902
GRAND TOTAL				\$ 785,818	\$ (20)	\$ 785,798

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Transportation - North Zone  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9113  
 PROJECT NUMBER: N/A

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 and Route Coordinator travel	7801	TRANSPORTATION - NORTH	\$ 600		\$ 600
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7801	TRANSPORTATION - NORTH	14,000		14,000
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/SHIPPING/TELEGRAM Mail correspondence as needed	7801	TRANSPORTATION - NORTH	100		100
0371	TELEPHONE Local service for shop, office and bus driver's lounge	7900	OPERATION OF PLANT	4,300		4,300
0372	TELEPHONE MAINTENANCE For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	200		200
0373	TELEPHONE LONG DISTANCE For shop and office	7900	OPERATION OF PLANT	400		400
Sub-Total (Page 2 Only)				\$ 20,237	\$ -	\$ 20,237
GRAND TOTAL				\$ 785,818	\$ (20)	\$ 785,798

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Transportation - North Zone  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9113  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE Cell phone for Program Director \$1,200.00 Nextel Radio and Gps System for school buses \$144,000.00	7900	OPERATION OF PLANT	\$ 145,200		\$ 145,200
0381	WATER AND SEWAGE For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	750		750
0382	GARBAGE For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing fieldtrip requisitions, incident reports and other needed forms Advertising for prospective bus drivers	7801	TRANSPORTATION - NORTH	2,500		2,500
0391	LAUNDRY / LINEN - SCH FD SVC Shop Cloths	7801	TRANSPORTATION - NORTH	700		700
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break-downs	7801	TRANSPORTATION - NORTH	1,600		1,600
0410	NATURAL GAS For shop, office & bus driver's lounge	7900	OPERATION OF PLANT	3,600		3,600
0430	ELECTRICITY For shop, office & bus driver's lounge	7900	OPERATION OF PLANT	10,000		10,000
Sub-Total (Page 3 Only)				\$ 165,350	\$ -	\$ 165,350
GRAND TOTAL				\$ 785,818	\$ (20)	\$ 785,798

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Transportation - North Zone  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9113  
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	400,000		400,000
0510	SUPPLIES Shop supplies for Shop Foreman and mechanics Office supplies for Program Director, Route Coordinator & office staff	7801	TRANSPORTATION - NORTH	5,000		5,000
0516	TRANSPORTATION TOOLS For Mechanics	7801	TRANSPORTATION - NORTH	500		500
0540	OIL AND GREASE Maintain bus fleet	7801	TRANSPORTATION - NORTH	6,000		6,000
0550	REPAIR PARTS Maintain bus fleet	7801	TRANSPORTATION - NORTH	45,000		45,000
0560	TIRES AND TUBES Maintain bus fleet	7801	TRANSPORTATION - NORTH	28,000		28,000
0642	EQUIPMENT (UNDER \$1,000) Radios & video cameras for buses	7801	TRANSPORTATION - NORTH	11,000	(11,000)	-
Sub-Total (Page 4 Only)				\$ 498,000	\$ (11,000)	\$ 487,000
GRAND TOTAL				\$ 785,818	\$ (20)	\$ 785,798

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

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
0644	COMPUTER HARDWARE (UNDER \$1,000) 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 & 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	9,450	42,450
984	RESERVE - PERFORMANCE PAY Reserve	9890	RESERVES	-	1,459	1,459
	Sub-Total (Page 5 Only)			\$ 36,400	\$ 10,909	\$ 47,309
	GRAND TOTAL			\$ 785,818	\$ (20)	\$ 785,798



**OKALOOSA COUNTY SCHOOL DISTRICT  
Department Staffing Summary  
Fiscal Year 2006-2007**

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**

<b>Current Positions</b>			
<b>Job Title</b>	<b># of Positions</b>	<b>Average Cost</b>	<b>Total Cost</b>
Program Director - Non-Instructional - 12 Month	0.34		\$ 33,855
District Level Secretary - 12 Month	3.00		119,015
Mechanic I - 12 Month	5.00		206,836
Bus Driver - 9 Month - 4.00 Hour	22.00		292,941
Bus Driver - 9 Month - 4.50 Hour	6.00		90,602
Bus Driver - 9 Month - 4.75 Hour	5.00		80,937
Bus Driver - 9 Month - 5.00 Hour	8.00		118,560
Bus Driver - 9 Month - 5.25 Hour	3.00		46,652
Bus Driver - 9 Month - 5.50 Hour	5.00		99,825
Bus Driver - 9 Month - 5.75 Hour	1.00		22,487
Bus Driver - 9 Month - 6.00 Hour	5.00		93,291
Bus Driver - 9 Month - 6.25 Hour	4.00		79,567
Bus Driver - 9 Month - 6.50 Hour	3.00		57,680
Bus Driver - 9 Month - 6.75 Hour	5.00		99,387
Bus Driver - 9 Month - 7.00 Hour	3.00		77,750
Bus Drive - 9 Month - 7.25 Hour	3.00		79,826
Bus Drive - 9 Month - 7.50 Hour	2.00		59,777
Bus Driver - 9 Month - 7.75 Hour	1.00		26,131
Bus Driver - 9 Month - 8.00 Hour	2.00		45,360
Bus Driver - 9 Month - 8.25 Hour	3.00		87,861
Bus Driver - 9 Month - 8.50 Hour	2.00		55,165
Bus Driver - 9 Month - 8.75 Hour	3.00		106,375
Bus Driver - 9 Month - 9.00 Hour	3.00		107,240
Bus Driver - 9 Month - 9.25 Hour	2.00		77,896
Bus Driver - 9 Month - 9.75 Hour	2.00		60,201
Bus Driver - 9 Month - 10.00 Hour	1.00		39,548
Bus Driver/Standby By - 9 Month - 4.00 Hour	7.00		97,407
Transportation Asst. - 9 Month - 1.50 Hour	1.00		7,421
Transportation Asst. - 9 Month - 2.25 Hour	1.00		8,430
Transportation Asst. - 9 Month - 7.50 Hour	1.00		27,879
Transportation Asst. - 9 Month - 7.75 Hour	2.00		41,366
Transportation Asst. - 9 Month - 8.00 Hour	1.00		20,165
Transportation Asst. - 9 Month - 8.25 Hour	3.00		58,213
Transportation Asst. - 9 Month - 8.50 Hour	2.00		48,503
Transportation Asst. - 9 Month - 9.00 Hour	1.00		21,940
Transportation Asst. - 9 Month - 9.25 Hour	1.00		18,123
Transportation Asst. - 9 Month - 9.50 Hour	1.00		27,494
Laborer - 9 Month - 2.00 Hour	1.00		8,838
Laborer - 12 Month - 2.00 Hour	1.00		10,141
Laborer - 12 Month - 3.00 Hour	1.00		18,032
Foreman, Vehicle Shop - 12 Month	1.00		61,555
Route Coordinator	1.00		59,131
<b>(A) Total Additions, Deletions and/or Changes</b>	<b>128.34</b>		<b>\$ 2,799,403</b>

