

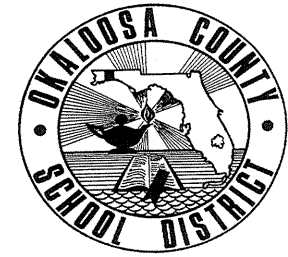
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

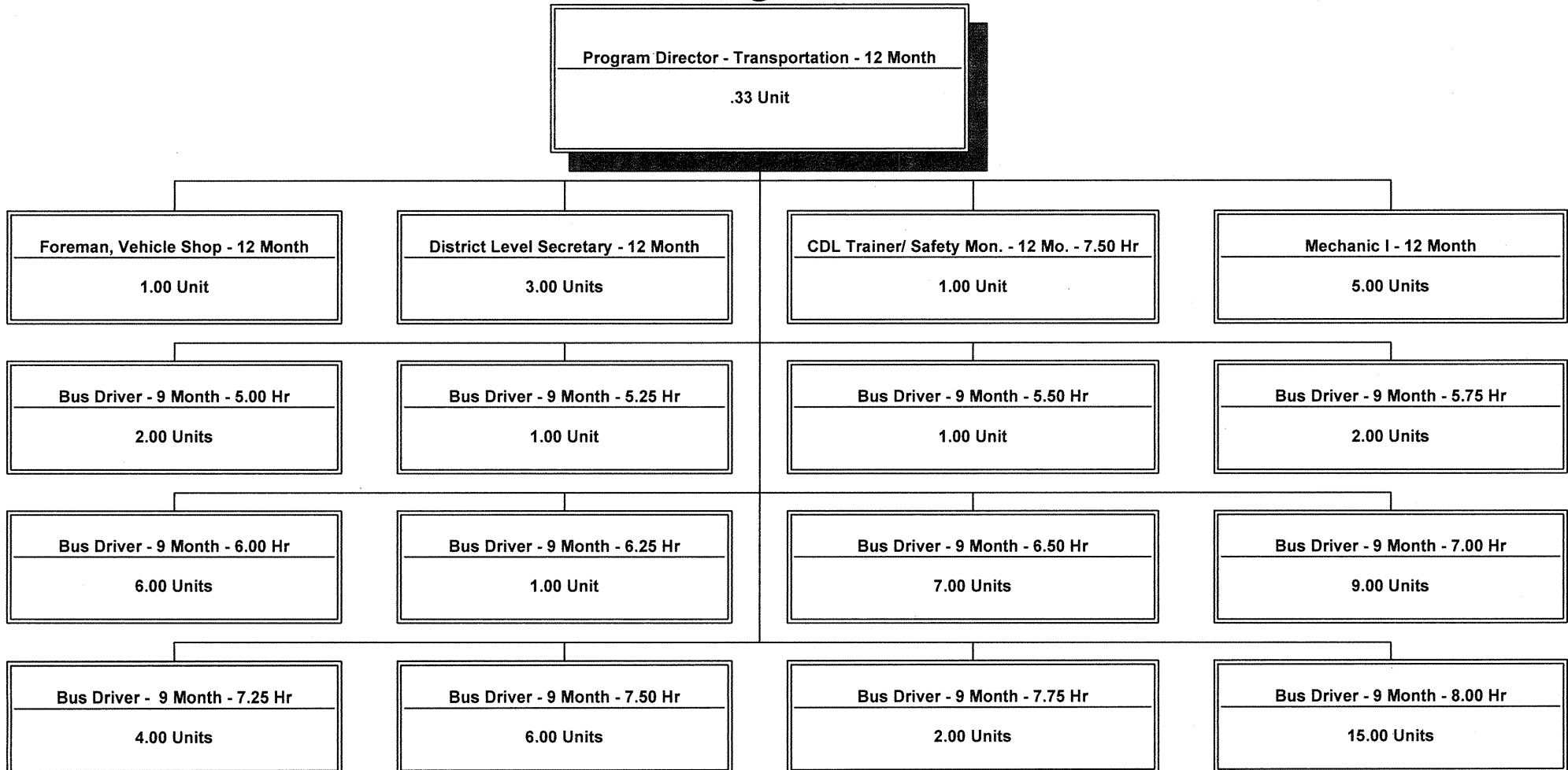
Transportation - South Zone

Cost Center: 9313

Fiscal Year 2006-2007



Staffing Chart



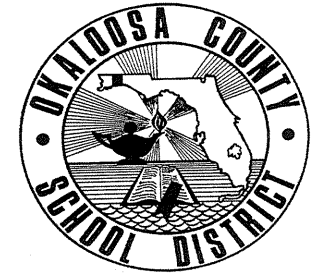
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

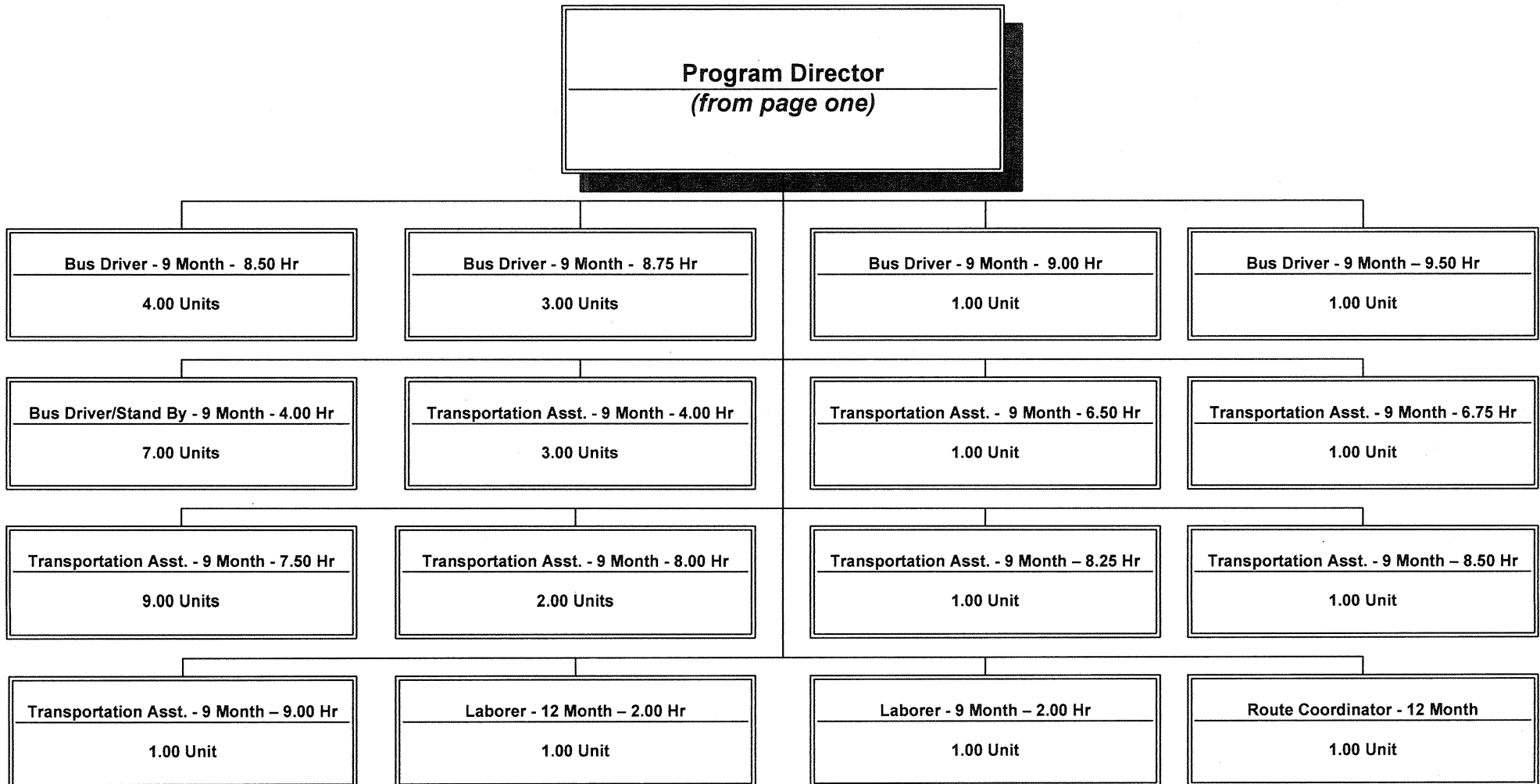
Transportation - South Zone

Cost Center: 9313

Fiscal Year 2006-2007



Staffing Chart (cont'd)



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

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 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 135,712	\$ 138,653	\$ 2,941
	Instructional	-	-	-
	Non-Instructional	2,293,342	2,449,525	156,183
	Subtotal - Salaries & Benefits	<u>2,429,054</u>	<u>2,588,178</u>	<u>159,124</u>
300	Purchased Service	34,127	39,427	5,300
400	Energy Services	276,020	365,700	89,680
500	Materials & Supplies	80,500	82,500	2,000
600	Capital Outlay	-	-	-
700	Other Expenses	33,590	36,590	3,000
900	Transfers/Reserves	1,297	1,301	4
	Total Combined Appropriation	<u>\$ 2,854,588</u>	<u>\$ 3,113,696</u>	<u>\$ 259,108</u>

STAFFING			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Instructional	-	-	-
Non-Instructional	103.00	102.00	(1.00)
Total Staff	<u>105.33</u>	<u>104.33</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 - South Zone
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9313
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Overnight fieldtrips, summer fieldtrips, reimburse bus drivers for time spent in physician's office and other compensation	7803	TRANSPORTATION - SOUTH	\$ 7,950		\$ 7,950
0103	SALARY - SUPPLEMENTS Mechanic supplements	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	1,566	2,838	4,404
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7803	TRANSPORTATION - SOUTH	5,222	(1,295)	3,927
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physicals fees	7803	TRANSPORTATION - SOUTH	5,440		5,440
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicles for required meetings, conferences, check bus stops, etc.	7803	TRANSPORTATION - SOUTH	300		300
Sub-Total (Page 1 Only)				\$ 57,328	\$ 1,543	\$ 58,871
GRAND TOTAL				\$ 566,355	\$ 12,294	\$ 578,649

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

MIS 3176

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

CENTER NUMBER: 9313
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, 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 for shop, office and bus driver's lounge	7803	TRANSPORTATION - SOUTH	3,500		3,500
0372	TELEPHONE MAINTENANCE For shop, office and bus driver's lounge	7803	TRANSPORTATION - SOUTH	240		240
0373	TELEPHONE LONG DISTANCE For shop and office	7803	TRANSPORTATION - SOUTH	235		235
Sub-Total (Page 2 Only)				\$ 14,987	\$ -	\$ 14,987
GRAND TOTAL				\$ 566,355	\$ 12,294	\$ 578,649

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

MIS 3176

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

CENTER NUMBER: 9313
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0381	WATER AND SEWAGE For shop, office and bus driver's lounge	7803	TRANSPORTATION - SOUTH	\$ 2,500		\$ 2,500
0382	GARBAGE For shop, office and bus driver's lounge	7803	TRANSPORTATION - SOUTH	3,000		3,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing fieldtrip requisitions, incident reports and other needed forms Newspaper ads for prospective bus drivers Newspaper back to school issue / bus routes	7803	TRANSPORTATION - SOUTH	10,500		10,500
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 Shop, office and bus driver's lounge	7803	TRANSPORTATION - SOUTH	3,000		3,000
0430	ELECTRICITY Shop, office and bus driver's lounge	7803	TRANSPORTATION - SOUTH	10,200		10,200
0450	GASOLINE Fuel for service vehicles	7803	TRANSPORTATION - SOUTH	2,500		2,500
Sub-Total (Page 3 Only)				\$ 34,400	\$ -	\$ 34,400
GRAND TOTAL				\$ 566,355	\$ 12,294	\$ 578,649

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

MIS 3176

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

CENTER NUMBER: 9313
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0460	DIESEL FUEL Fuel for school buses	7803	TRANSPORTATION - SOUTH	\$ 350,000		\$ 350,000
0510	SUPPLIES Shop supplies for Shop Foreman and mechanics Office supplies for Program Director, Route Coordinator and office staff	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	5,000		5,000
0550	REPAIR PARTS Maintain bus fleet	7803	TRANSPORTATION - SOUTH	45,000		45,000
0560	TIRES AND TUBES Maintain bus fleet	7803	TRANSPORTATION - SOUTH	24,000		24,000
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	25,000	9,450	34,450
Sub-Total (Page 4 Only)				\$ 459,640	\$ 9,450	\$ 469,090
GRAND TOTAL				\$ 566,355	\$ 12,294	\$ 578,649

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

Department Name:	Transportation-South
Cost Center No.:	9313
Project Name:	<i>Regular Operations - Departments</i>
Fund Number :	1010
Project Number:	N/A
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	0.33		\$	32,859
District Level Secretary - 12 Month	3.00			123,244
Mechanic I - 12 Month	5.00			193,810
CDL Trainer/Safety Monitor - 12 Month - 7.50 Hr.	1.00			48,408
Bus Driver - 9 Month - 5.00 Hour	4.00			53,572
Bus Driver - 9 Month - 5.25 Hour	1.00			15,720
Bus Driver - 9 Month - 5.50 Hour	4.00			70,545
Bus Driver - 9 Month - 5.75 Hour	2.00			36,927
Bus Driver - 9 Month - 6.00 Hour	8.00			149,480
Bus Driver - 9 Month - 6.25 Hour	1.00			17,695
Bus Driver - 9 Month - 6.50 Hour	5.00			125,866
Bus Driver - 9 Month - 7.00 Hour	10.00			233,286
Bus Driver - 9 Month - 7.25 Hour	4.00			87,068
Bus Driver - 9 Month - 7.5 Hour	5.00			128,139
Bus Driver - 9 Month - 7.75 Hour	4.00			105,934
Bus Driver - 9 Month - 8.00 Hour	16.00			461,737
Bus Driver - 9 Month - 8.25 Hour	1.00			20,650
Bus Driver - 9 Month - 8.50 Hour	2.00			72,180
Bus Driver/Standby By - 9 Month - 4.00 Hour	8.00			98,492
Transportation Asst. - 9 Month - 4.00 Hour	1.00			10,588
Transportation Asst. - 9 Month - 5.50 Hour	1.00			18,046
Transportation Asst. - 9 Month - 6.50 Hour	1.00			15,352
Transportation Asst. - 9 Month - 7.50 Hour	12.00			228,152
Transportation Asst. - 9 Month - 8.00 Hour	1.00			20,632
Transportation Asst. - 9 Month - 8.75 Hour	1.00			25,792
Laborer - 9 Month - 2.00 Hour	1.00			7,593
Laborer - 12 Month - 2.00 Hour	1.00			7,593
Foreman, Vehicle Shop - 12 Month	1.00			50,733
Route Coordinator, Transportation - 12 Month	1.00			55,061
(A) Total Current Staffing	105.33		\$	2,515,154

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

Department Name:	Transportation-South
Cost Center No.:	9313
Project Name:	<i>Regular Operations - Departments</i>
Fund Number :	1010
Project Number:	N/A
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
Bus Driver - 9 Month - 5.00 Hour	D	(2.00)	a		(26,562)
Bus Driver - 9 Month - 5.50 Hour	D	(3.00)	a		(52,464)
Bus Driver - 9 Month - 6.00 Hour	D	(2.00)	a		(36,536)
Bus Driver - 9 Month - 6.50 Hour	A	2.00	a		14,015
Bus Driver - 9 Month - 7.00 Hour	D	(1.00)	a		(20,037)
Bus Driver - 9 Month - 7.50 Hour	A	1.00	a		17,712
Bus Driver - 9 Month - 7.75 Hour	D	(2.00)	a		(57,028)
Bus Driver - 9 Month - 8.00 Hour	D	(1.00)	a		(26,853)
Bus Driver - 9 Month - 8.25 Hour	D	(1.00)	a		(20,650)
Bus Driver - 9 Month - 8.50 Hour	A	2.00	a		61,217
Bus Driver - 9 Month - 8.75 Hour	A	3.00	a		76,468
Bus Driver - 9 Month - 9.00 Hour	A	1.00	a		28,068
Bus Driver - 9 Month - 9.50 Hour	A	1.00	a		39,901
Bus Driver - 9 Month -Stand by - 4.00 Hour	D	(1.00)	a		(11,915)
Transportation Asst. - 9 Month - 4.00 Hour	A	2.00	a		19,860
Transportation Asst. - 9 Month - 5.50 Hour	D	(1.00)	a		(18,046)
Transportation Asst. - 9 Month - 6.75 Hour	A	1.00	a		15,331
Transportation Asst. - 9 Month - 7.50 Hour	D	(3.00)	a		(53,871)
Transportation Asst. - 9 Month - 8.00 Hour	A	1.00	a		19,912
Transportation Asst. - 9 Month - 8.25 Hour	A	1.00	a		22,450
Transportation Asst. - 9 Month - 8.50 Hour	A	1.00	a		31,252
Transportation Asst. - 9 Month - 8.75 Hour	D	(1.00)	a		(25,792)
Transportation Asst. - 9 Month - 9.00 Hour	A	1.00	a		23,461
(B) Total Additions, Deletions and/or Changes		(1.00)			\$ 19,893

Section C

Department Total (Section A & B)	104.33		\$ 2,535,047
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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