

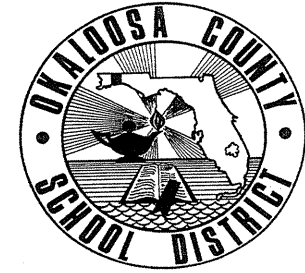
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Organizational/Staffing Chart(s)

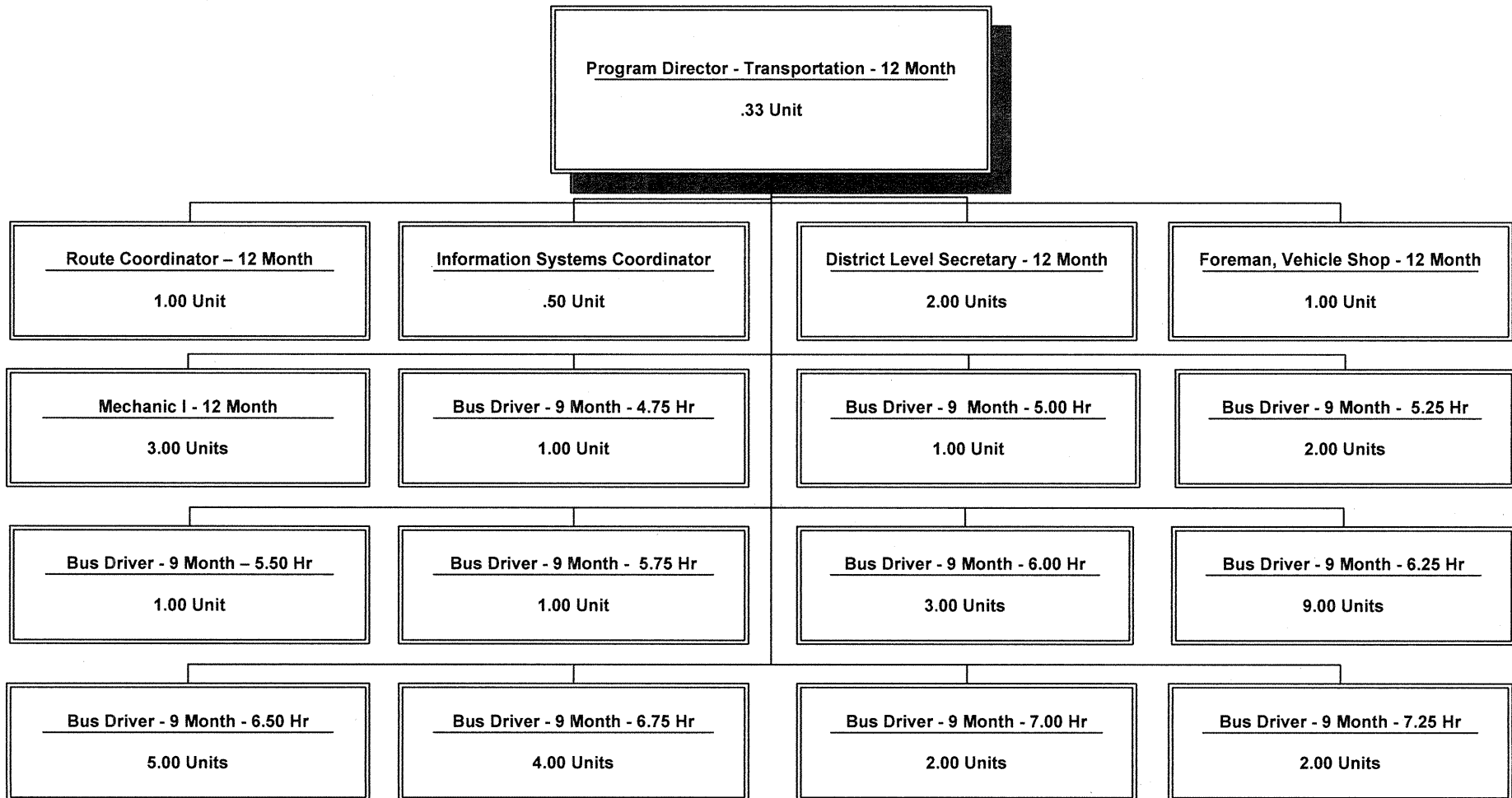
Transportation - Central Zone

Cost Center: 9213

Fiscal Year 2007-2008



Staffing Chart

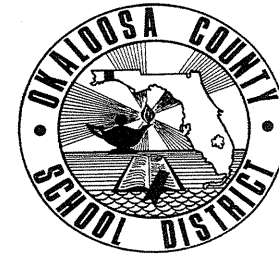


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)

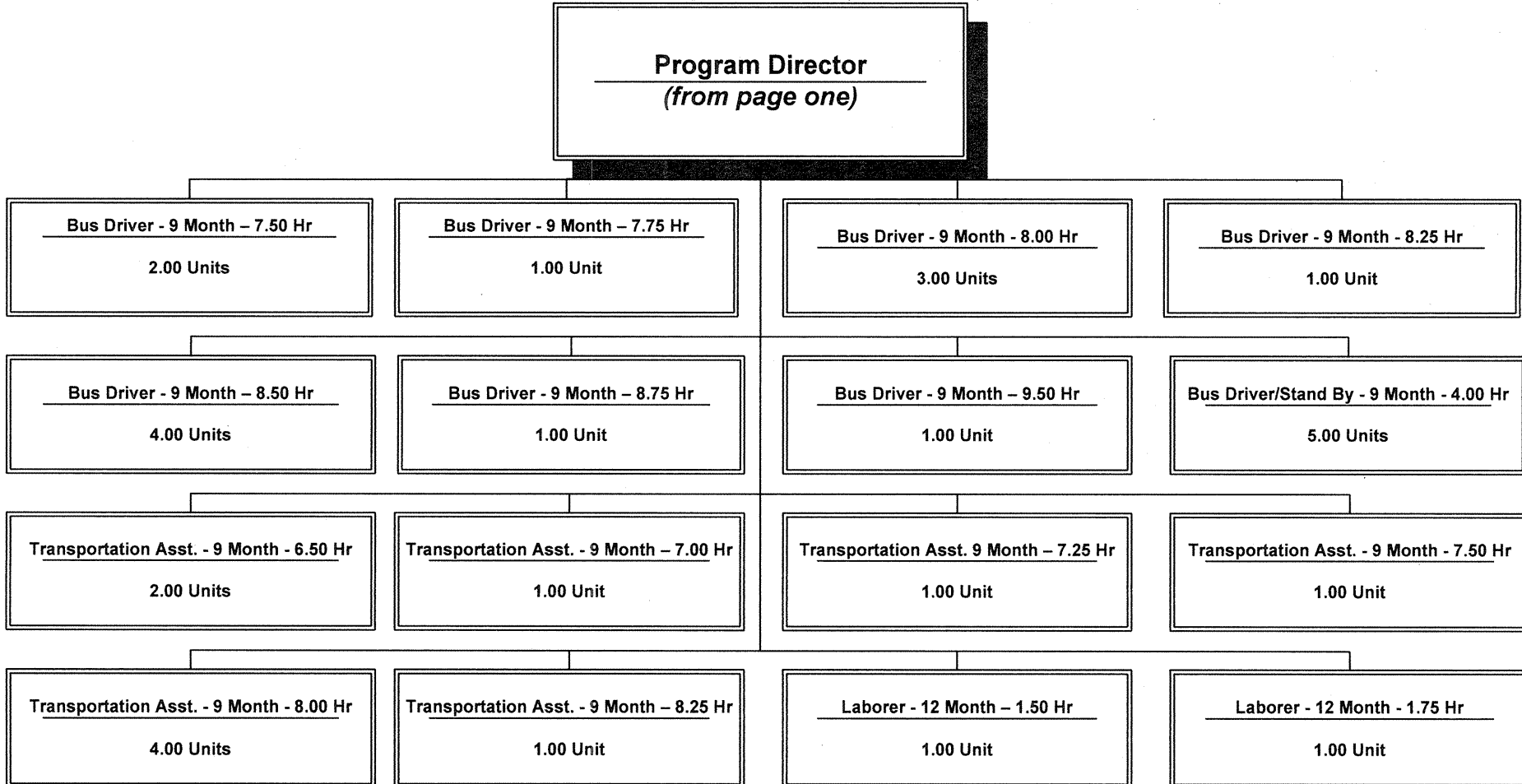
Transportation - Central Zone

Cost Center: 9213

Fiscal Year 2007-2008



Staffing Chart (cont'd)



**SCHOOL DISTRICT OF OKALOOSA COUNTY
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2007-2008**

DEPARTMENT: **Transportation - Central Zone**

COST CENTER: **9213**

COST CENTER DESCRIPTION:

Develops and delivers student transportation services in the Central Zone.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 142,034	\$ 194,129	\$ 52,095
	Instructional	-	-	-
	Non-Instructional	1,499,576	1,789,783	290,207
	Subtotal - Salaries & Benefits	1,641,610	1,983,912	342,302
300	Purchased Service	19,407	25,857	6,450
400	Energy Services	284,200	284,200	-
500	Materials & Supplies	77,500	84,500	7,000
600	Capital Outlay	-	9,250	9,250
700	Other Expenses	37,642	25,642	(12,000)
900	Transfers/Reserves	1,334	-	(1,334)
	Total Combined Appropriation	\$ 2,061,693	\$ 2,413,361	\$ 351,668

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.83	0.50
Instructional	-	-	-
Non-Instructional	63.00	66.00	3.00
Total Staff	65.33	68.83	3.50

OTHER INFORMATION:

The Program Director - Transportation, with oversight from the Deputy Superintendent - School Operations, is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

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

CENTER NUMBER: 9213
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, reimburse bus drivers for time spent in physician's office and other compensation	7802	TRANSPORTATION - CENTRAL	\$ 6,000		\$ 6,000
0103	SALARY - SUPPLEMENTS Mechanic supplements	7802	TRANSPORTATION - CENTRAL	7,200		7,200
0105	SALARY - BONUS Bonus pay for reduced absenteeism	7802	TRANSPORTATION - CENTRAL	8,500		8,500
0117	WORKSHOPS Reimburse bus drivers for CDL and in-service training	7802	TRANSPORTATION - CENTRAL	5,000		5,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for bus drivers and mechanics	7802	TRANSPORTATION - CENTRAL	2,625	5	2,630
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7802	TRANSPORTATION - CENTRAL	2,572	137	2,709
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees \$4,060.00 Software support for routing program \$3,000.00	7802	TRANSPORTATION - CENTRAL	19,060	(12,000)	7,060
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicles for required meetings, conferences, check bus stops, etc.	7802	TRANSPORTATION - CENTRAL	200		200
Sub-Total (Page 1 Only)				\$ 51,157	\$ (11,858)	\$ 39,299
GRAND TOTAL				\$ 485,346	\$ (23,858)	\$ 461,488

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

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

CENTER NUMBER: 9213
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	7802	TRANSPORTATION - CENTRAL	\$ 200		\$ 200
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7802	TRANSPORTATION - CENTRAL	4,000		4,000
0356	INSPECTION/REPAIR FIRE EXTING. Fire extinguishers annual inspection and repair	7802	TRANSPORTATION - CENTRAL	300		300
0360	LEASE AND RENTAL AGREEMENTS Lease of oxygen tanks / welding	7802	TRANSPORTATION - CENTRAL	137		137
0363	SEAT MANAGED - COMPUTERS Computer Hardware	7802	TRANSPORTATION - CENTRAL	3,000		3,000
0370	POSTAGE/SHIPPING/TELEGRAM Mail correspondence as needed	7802	TRANSPORTATION - CENTRAL	100		100
0371	TELEPHONE Local service for shop, office and bus driver's lounge	7900	OPERATION OF PLANT	2,000		2,000
0372	TELEPHONE MAINTENANCE For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	200		200
Sub-Total (Page 2 Only)				\$ 9,937	\$ -	\$ 9,937
GRAND TOTAL				\$ 485,346	\$ (23,858)	\$ 461,488

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2007-2008

MIS 3176

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

CENTER NUMBER: 9213
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0373	TELEPHONE LONG DISTANCE For shop and office	7900	OPERATION OF PLANT	\$ 350		\$ 350
0381	WATER AND SEWAGE Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	2,600		2,600
0382	GARBAGE Shop, office and bus driver's lounge	7900	OPERATION OF PLANT	3,250		3,250
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of field trip requisitions, incident reports and other needed forms - Advertising for prospective bus drivers	7802	TRANSPORTATION - CENTRAL	1,000		1,000
0391	LAUNDRY / LINEN - SCH FD SVC Shop cloths	7802	TRANSPORTATION - CENTRAL	610		610
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break-downs	7802	TRANSPORTATION - CENTRAL	850		850
0410	NATURAL GAS For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	4,500		4,500
0430	ELECTRICITY For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	2,200		2,200
Sub-Total (Page 3 Only)				\$ 15,360	\$ -	\$ 15,360
GRAND TOTAL				\$ 485,346	\$ (23,858)	\$ 461,488

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2007-2008

MIS 3176

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

CENTER NUMBER: 9213
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0450	GASOLINE Fuel for service vehicles	7802	TRANSPORTATION - CENTRAL	\$ 2,500		\$ 2,500
0460	DIESEL FUEL Fuel for school buses	7802	TRANSPORTATION - CENTRAL	275,000		275,000
0510	SUPPLIES Shop supplies for Shop Foreman and mechanics Office supplies for Program Director, Route Coordinator and office staff	7802	TRANSPORTATION - CENTRAL	8,000		8,000
0516	TRANSPORTATION TOOLS Mechanic tools	7802	TRANSPORTATION - CENTRAL	500		500
0540	OIL AND GREASE Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	5,000		5,000
0550	REPAIR PARTS Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	50,000		50,000
0560	TIRES AND TUBES Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	21,000		21,000
0693	SOFTWARE SUBSCRIPTIONS License fee for routing software	7802	TRANSPORTATION - CENTRAL	9,250		9,250
Sub-Total (Page 4 Only)				\$ 371,250	\$ -	\$ 371,250
GRAND TOTAL				\$ 485,346	\$ (23,858)	\$ 461,488

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2007-2008

MIS 3390

Department Name: Transportation-Central
Cost Center No.: 9213
Project Name: Regular Operations - Departments
Fund Number : 1010
Project Number: N/A
Type Funding: Non-Restricted/Non-Categorical

Section A

Current Positions:				
Job Title	# of Positions	Average Cost	Total Cost	
Program Director - Transportation - 12 Month	0.33		\$	36,944
District Level Secretary - 12 Month - 7.5 Hour	2.00			101,708
Mechanic I - 12 Month	3.00			150,594
Bus Driver - 9 Month - 4.75 Hour	1.00			18,165
Bus Driver - 9 Month - 5.0 Hour	1.00			20,986
Bus Driver - 9 Month - 5.25 Hour	2.00			39,293
Bus Driver - 9 Month - 5.75 Hour	2.00			45,154
Bus Driver - 9 Month - 6.0 Hour	3.00			67,998
Bus Driver - 9 Month - 6.25 Hour	10.00			209,996
Bus Driver - 9 Month - 6.50 Hour	7.00			170,366
Bus Driver - 9 Month - 6.75 Hour	2.00			51,633
Bus Driver - 9 Month - 7.00 Hour	1.00			30,133
Bus Driver - 9 Month - 7.25 Hour	2.00			61,951
Bus Driver - 9 Month - 7.50 Hour	1.00			30,399
Bus Driver - 9 Month - 7.75 Hour	2.00			66,286
Bus Driver - 9 Month - 8.0 Hour	2.00			70,612
Bus Driver - 9 Month - 8.25 Hour	1.00			39,502
Bus Driver - 9 Month - 8.50 Hour	3.00			121,614
Bus Driver - 9 Month - 9.0 Hour	1.00			40,217
Bus Driver - 9 Month - 10.25 Hour	1.00			47,812
Bus Driver/Stand By - 9 Month - 4.0 Hour	5.00			71,668
Transportation Asst. - 9 Month - 6.50 Hour	1.00			18,478
Transportation Asst. - 9 Month - 6.75 Hour	1.00			19,741
Transportation Asst. - 9 Month - 7.25 Hour	1.00			28,816
Transportation Asst. - 9 Month - 7.75 Hour	2.00			44,829
Transportation Asst. - 9 Month - 8.00 Hour	3.00			80,199
Transportation Asst. - 9 Month - 10.00 Hour	1.00			37,767
Laborer Hourly - 9 Month - 1.50 Hour	1.00			4,352
Laborer Hourly - 9 Month - 1.75 Hour	1.00			5,078
Foreman, Vehicle Shop - 12 Month	1.00			71,349
Route Coordinator, Transportation - 12 Month	1.00			50,188
(A) Total Current Staffing	65.33		\$	1,853,828

