

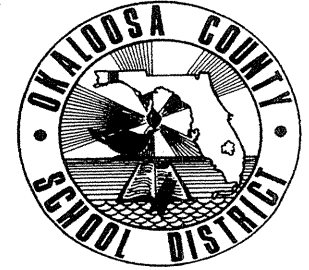
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

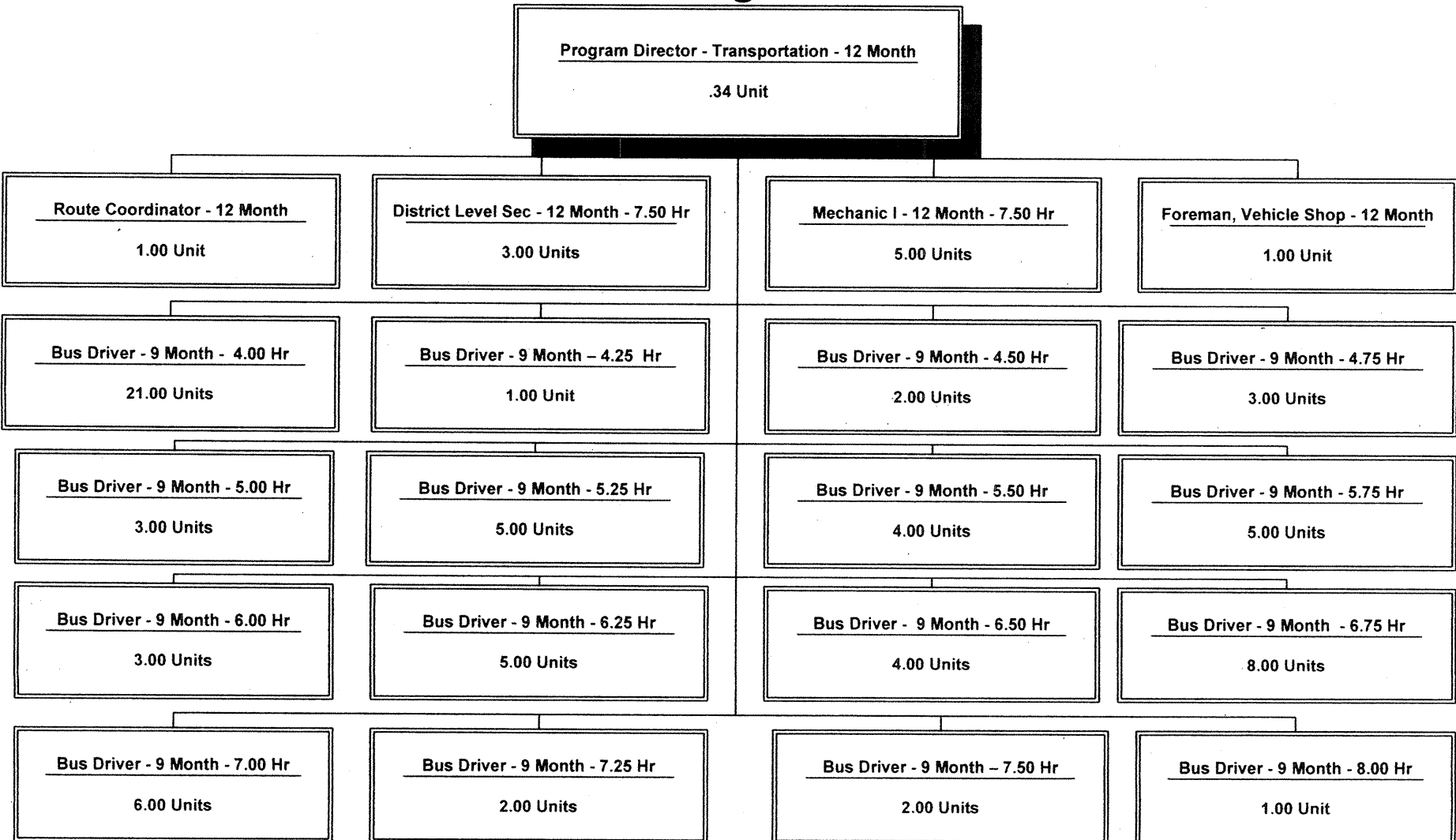
Transportation - North Zone

Cost Center: 9113

Fiscal Year 2007-2008



Staffing Chart



Continued on Page 2

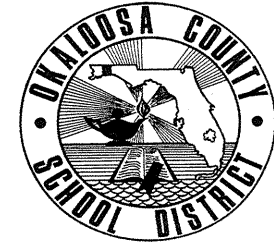
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

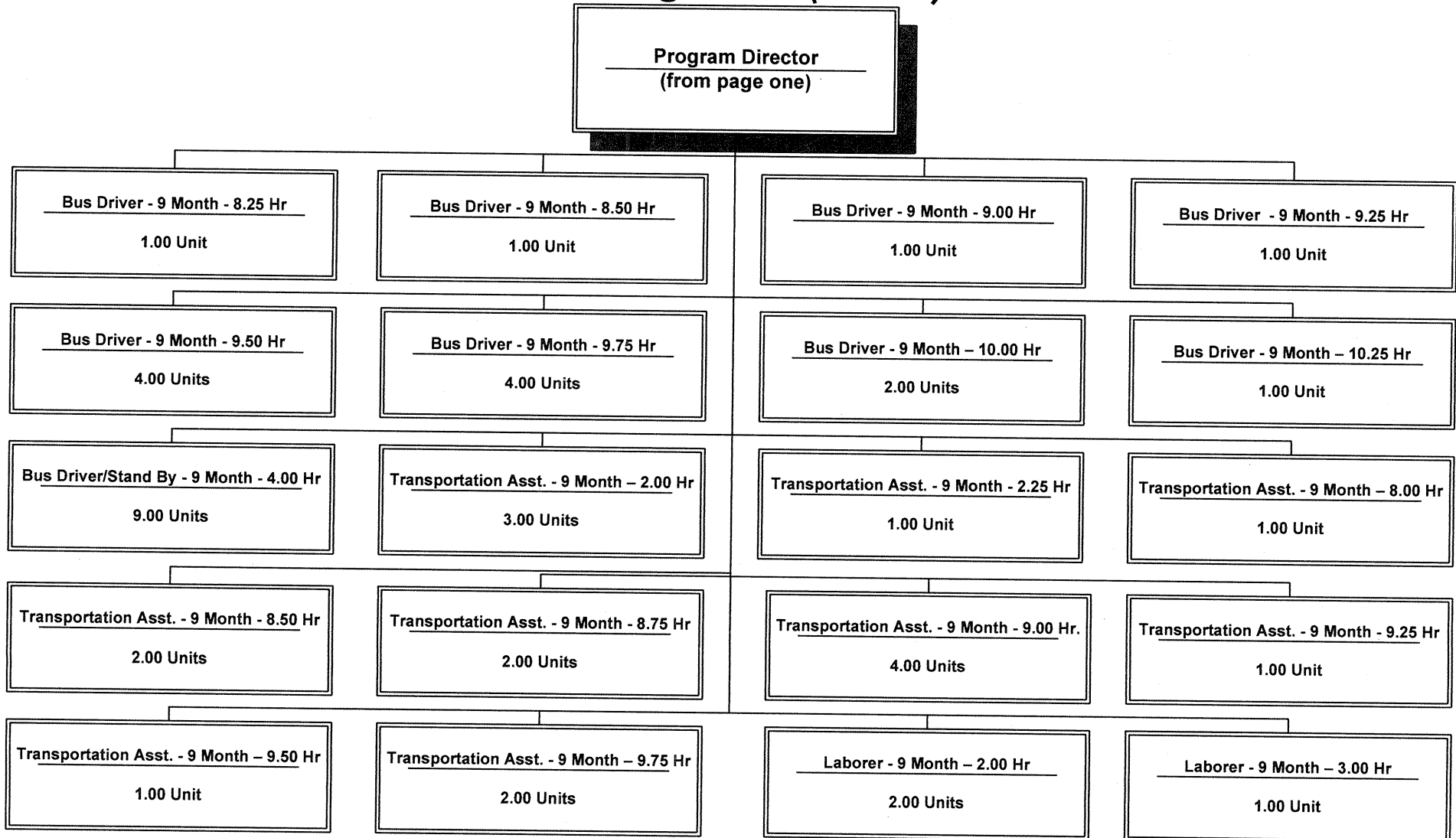
Transportation - North Zone

Cost Center: 9113

Fiscal Year 2007-2008



Staffing Chart (cont'd)



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

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 154,541	\$ 178,777	\$ 24,236
	Instructional	-	-	-
	Non-Instructional	2,742,136	3,165,235	423,099
	Subtotal - Salaries & Benefits	<u>2,896,677</u>	<u>3,344,012</u>	<u>447,335</u>
300	Purchased Service	179,707	179,907	200
400	Energy Services	416,100	467,900	51,800
500	Materials & Supplies	84,500	84,500	-
600	Capital Outlay	800	800	-
700	Other Expenses	45,050	32,600	(12,450)
900	Transfers/Reserves	1,459	-	(1,459)
	Total Combined Appropriation	<u>\$ 3,624,293</u>	<u>\$ 4,109,719</u>	<u>\$ 485,426</u>

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.34	2.34	-
Instructional	-	-	-
Non-Instructional	127.00	127.00	-
Total Staff	<u>129.34</u>	<u>129.34</u>	<u>-</u>

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 - 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
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	4,817	10	4,827
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7801	TRANSPORTATION - NORTH	4,365	(181)	4,184
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)				\$ 65,902	\$ (171)	\$ 65,731
GRAND TOTAL				\$ 846,339	\$ (22,621)	\$ 823,718

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

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	700		700
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)				\$ 20,437	\$ -	\$ 20,437
GRAND TOTAL				\$ 846,339	\$ (22,621)	\$ 823,718

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

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 and bus driver's lounge	7900	OPERATION OF PLANT	3,600		3,600
0430	ELECTRICITY For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	11,800		11,800
Sub-Total (Page 3 Only)				\$ 167,150	\$ -	\$ 167,150
GRAND TOTAL				\$ 846,339	\$ (22,621)	\$ 823,718

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

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	450,000		450,000
0510	SUPPLIES Shop supplies for Shop Foreman and Mechanics Office supplies for Program Director, Route Coordinator and 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 and video cameras for buses	7801	TRANSPORTATION - NORTH	10,000	(10,000)	-
Sub-Total (Page 4 Only)				\$ 547,000	\$ (10,000)	\$ 537,000
GRAND TOTAL				\$ 846,339	\$ (22,621)	\$ 823,718

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

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
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 and 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	42,450	(12,450)	30,000
Sub-Total (Page 5 Only)				\$ 45,850	\$ (12,450)	\$ 33,400
GRAND TOTAL				\$ 846,339	\$ (22,621)	\$ 823,718

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

MIS 3390

Department Name:	<u>Transportation-North</u>
Cost Center No.:	<u>9113</u>
Project Name:	<u>Regular Operations - Departments</u>
Fund Number :	<u>1010</u>
Project Number:	<u>N/A</u>
Type Funding:	<u>Non-Restricted/Non-Categorical</u>

Section A

Current Positions			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - Transportation - 12 Month	0.34		\$ 38,064
District Level Secretary - 12 Month	3.00		147,198
Mechanic I - 12 Month	5.00		233,090
Bus Driver - 9 Month - 4.0 Hour	19.00		308,900
Bus Driver - 9 Month - 4.5 Hour	4.00		69,451
Bus Driver - 9 Month - 4.75 Hour	3.00		55,753
Bus Driver - 9 Month - 5.0 Hour	4.00		71,040
Bus Driver - 9 Month - 5.25 Hour	3.00		56,265
Bus Driver - 9 Month - 5.50 Hour	8.00		151,577
Bus Driver - 9 Month - 5.75 Hour	4.00		87,855
Bus Driver - 9 Month - 6.0 Hour	6.00		129,688
Bus Driver - 9 Month - 6.25 Hour	4.00		86,380
Bus Driver - 9 Month - 6.50 Hour	2.00		52,776
Bus Driver - 9 Month - 6.75 Hour	4.00		108,321
Bus Driver - 9 Month - 7.0 Hour	7.00		199,982
Bus Drive - 9 Month - 7.25 Hour	4.00		114,267
Bus Drive - 9 Month - 7.50 Hour	1.00		36,383
Bus Driver - 9 Month - 7.75 Hour	1.00		30,459
Bus Driver - 9 Month - 8.0 Hour	1.00		29,623
Bus Driver - 9 Month - 8.25 Hour	2.00		63,377
Bus Driver - 9 Month - 8.50 Hour	1.00		31,225
Bus Driver - 9 Month - 8.75 Hour	1.00		39,244
Bus Driver - 9 Month - 9.0 Hour	2.00		75,652
Bus Driver - 9 Month - 9.25 Hour	3.00		126,389
Bus Driver - 9 Month - 9.50 Hour	4.00		174,072
Bus Driver - 9 Month - 9.75 Hour	2.00		92,537
Bus Driver - 9 Month - 10.25 Hour	1.00		47,813
Bus Driver/Standby By - 9 Month - 4.0 Hour	8.00		125,158
Transportation Asst. - 9 Month - 1.25 Hour	1.00		7,312
Transportation Asst. - 9 Month - 2.00 Hour	1.00		4,080
Transportation Asst. - 9 Month - 2.25 Hour	2.00		16,051
Transportation Asst. - 9 Month - 7.50 Hour	1.00		32,440
Transportation Asst. - 9 Month - 7.75 Hour	1.00		20,563
Transportation Asst. - 9 Month - 8.25 Hour	1.00		25,066
Transportation Asst. - 9 Month - 8.50 Hour	2.00		58,570
Transportation Asst. - 9 Month - 8.75 Hour	2.00		54,014
Transportation Asst. - 9 Month - 9.0 Hour	4.00		117,722
Transportation Asst. - 9 Month - 9.25 Hour	1.00		22,769
Transportation Asst. - 9 Month - 9.75 Hour	1.00		27,019
Laborer - 9 Month - 2.0 Hour	1.00		5,777
Laborer - 12 Month - 2.0 Hour	1.00		7,035
Laborer - 12 Month - 2.50 Hour	1.00		10,594
Foreman, Vehicle Shop - 12 Month-2.75 Hour	1.00		71,349
Route Coordinator	1.00		69,364
(A) Total Additions, Deletions and/or Changes	129.34		\$ 3,332,264

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

MIS 3390

Department Name:	Transportation-North
Cost Center No.:	9113
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					
<i>(attach narrative justification)</i>					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Driver - 9 Month - 4.0 Hour	A	2.00	a		\$ 31,595
Bus Driver - 9 Month - 4.25 Hour	A	1.00	a		13,868
Bus Driver - 9 Month - 4.5 Hour	D	(2.00)	a		(28,837)
Bus Driver - 9 Month - 5.0 Hour	D	(1.00)	a		(15,710)
Bus Driver - 9 Month - 5.25 Hour	A	2.00	a		36,384
Bus Driver - 9 Month - 5.50 Hour	D	(4.00)	a		(77,541)
Bus Driver - 9 Month - 5.75 Hour	A	1.00	a		18,675
Bus Driver - 9 Month - 6.0 Hour	D	(3.00)	a		(68,859)
Bus Driver - 9 Month - 6.25 Hour	A	1.00	a		20,797
Bus Driver - 9 Month - 6.50 Hour	A	2.00	a		47,517
Bus Driver - 9 Month - 6.75 Hour	A	4.00	a		100,531
Bus Driver - 9 Month - 7.0 Hour	D	(1.00)	a		(34,307)
Bus Drive - 9 Month - 7.25 Hour	D	(2.00)	a		(64,911)
Bus Drive - 9 Month - 7.50 Hour	A	1.00	a		36,383
Bus Driver - 9 Month - 7.75 Hour	D	(1.00)	a		(30,459)
Bus Driver - 9 Month - 8.25 Hour	D	(1.00)	a		(30,459)
Bus Driver - 9 Month - 8.75 Hour	D	(1.00)	a		(39,244)
Bus Driver - 9 Month - 9.0 Hour	D	(1.00)	a		(40,217)
Bus Driver - 9 Month - 9.25 Hour	D	(2.00)	a		(82,732)
Bus Driver - 9 Month - 9.75 Hour	A	2.00	a		69,920
Bus Driver - 9 Month - 10.0 Hour	A	2.00	a		93,542
Bus Driver/Standby By - 9 Month - 4.0 Hour	A	1.00	a		13,360
Transportation Asst. - 9 Month - 1.25 Hour	D	(1.00)	a		(7,312)
Transportation Asst. - 9 Month - 2.00 Hour	A	2.00	a		10,642
Transportation Asst. - 9 Month - 2.25 Hour	D	(1.00)	a		(10,830)
Transportation Asst. - 9 Month - 7.50 Hour	D	(1.00)	a		(32,440)
Transportation Asst. - 9 Month - 7.75 Hour	D	(1.00)	a		(20,563)
Transportation Asst. - 9 Month - 8.00 Hour	A	1.00	a		21,056
Transportation Asst. - 9 Month - 8.25 Hour	D	(1.00)	a		(25,066)
Transportation Asst. - 9 Month - 9.50 Hour	A	1.00	a		28,072
Transportation Asst. - 9 Month - 9.75 Hour	A	1.00	a		24,521
Laborer - 12 Month - 2.50 Hour	D	(1.00)	a		(10,594)
Laborer - 12 Month - 3.00 Hour	A	1.00	a		6,955
(B) Total Additions, Deletions and/or Changes		-			\$ (46,263)

Section C

Department Total (Section A & B)	129.34		\$ 3,286,001
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(a) Changes per Transportation due to changes in the bus routes.

***Note:**

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