

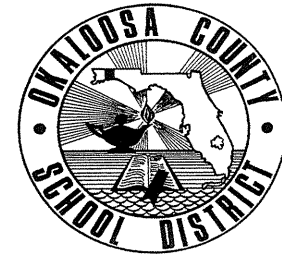
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

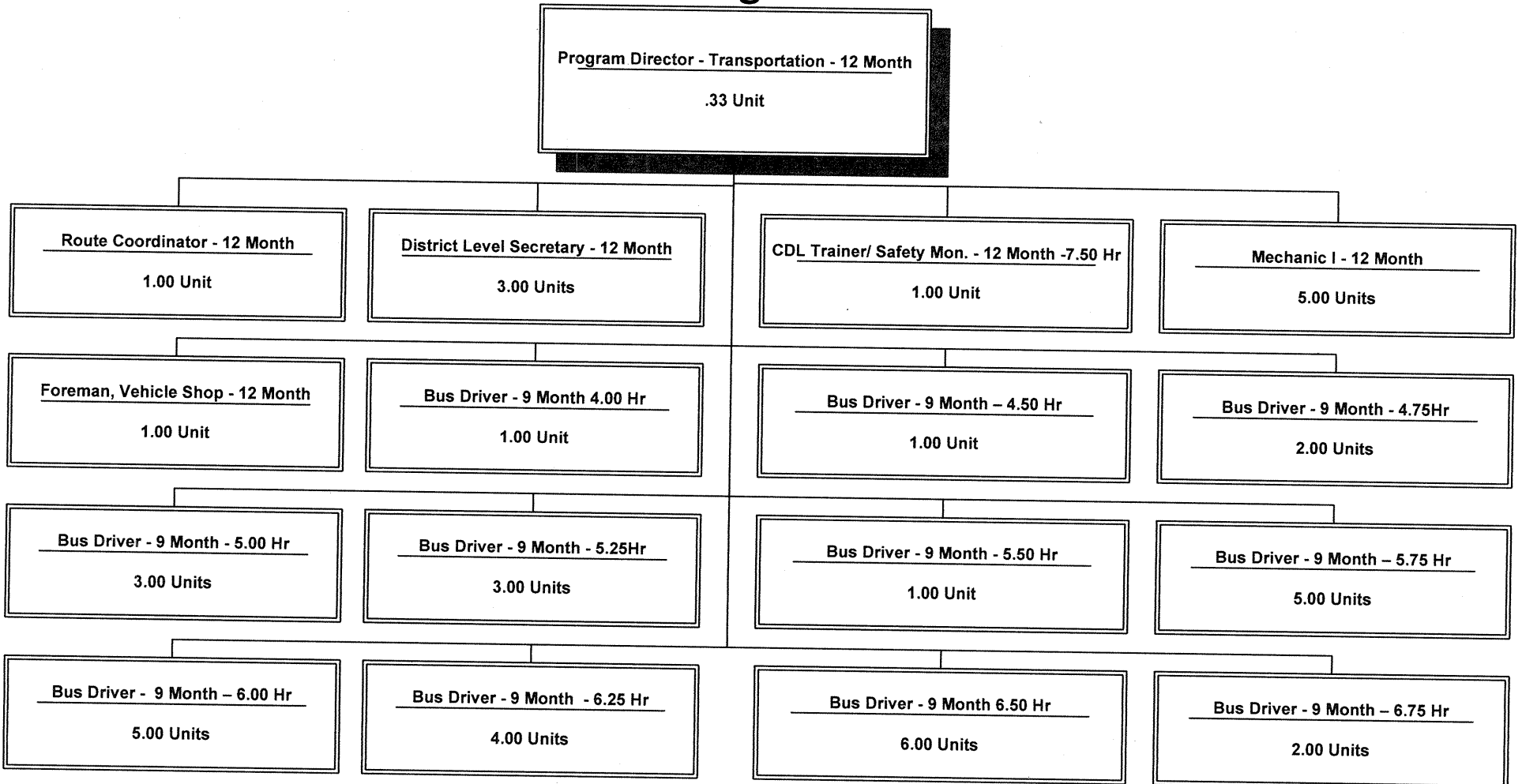
Transportation - South Zone

Cost Center: 9313

Fiscal Year 2007-2008



Staffing Chart



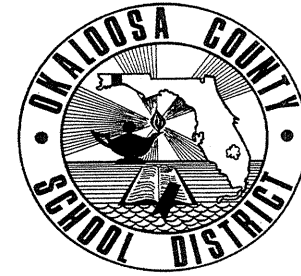
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

Transportation - South Zone

Cost Center: 9313

Fiscal Year 2007-2008



Staffing Chart (cont'd)

Program Director
(from page one)



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

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 2006-2007 Appropriation	2007-2008 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 138,653	\$ 152,197	\$ 13,544
	Instructional	-	-	-
	Non-Instructional	2,449,525	2,730,841	281,316
	Subtotal - Salaries & Benefits	2,588,178	2,883,038	294,860
300	Purchased Service	39,427	40,640	1,213
400	Energy Services	365,700	415,700	50,000
500	Materials & Supplies	82,500	87,500	5,000
600	Capital Outlay	-	-	-
700	Other Expenses	36,590	24,140	(12,450)
900	Transfers/Reserves	1,301	-	(1,301)
	Total Combined Appropriation	\$ 3,113,696	\$ 3,451,018	\$ 337,322

STAFFING			
	2006-2007 Recommendation	2007-2008 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Instructional	-	-	-
Non-Instructional	102.00	103.00	1.00
Total Staff	104.33	105.33	1.00

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 - 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 field trips, summer field trips, reimburse bus drivers for time spent in physician's office and other compensation	7803	TRANSPORTATION - SOUTH	\$ 10,000		\$ 10,000
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	4,404	211	4,615
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7803	TRANSPORTATION - SOUTH	3,927	(24)	3,903
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)				\$ 60,921	\$ 187	\$ 61,108
GRAND TOTAL				\$ 634,411	\$ (11,063)	\$ 623,348

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

MIS 3176

COST CENTER NAME: Transportation - South Zone

CENTER NUMBER: 9313

PROJECT NAME: DISCRETIONARY

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 / welding	7803	TRANSPORTATION - SOUTH	150		150
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	7900	OPERATION OF PLANT	3,500		3,500
0372	TELEPHONE MAINTENANCE For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	240		240
0373	TELEPHONE LONG DISTANCE For shop and office	7900	OPERATION OF PLANT	235		235
Sub-Total (Page 2 Only)				\$ 15,000	\$ -	\$ 15,000
GRAND TOTAL				\$ 634,411	\$ (11,063)	\$ 623,348

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

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	7900	OPERATION OF PLANT	\$ 2,500		\$ 2,500
0382	GARBAGE For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	3,000	1,200	4,200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing field trip 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	7900	OPERATION OF PLANT	3,000		3,000
0430	ELECTRICITY Shop, office and bus driver's 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)				\$ 34,400	\$ 1,200	\$ 35,600
GRAND TOTAL				\$ 634,411	\$ (11,063)	\$ 623,348

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

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	\$ 400,000		\$ 400,000
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	50,000		50,000
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	34,450	(12,450)	22,000
Sub-Total (Page 4 Only)				\$ 524,090	\$ (12,450)	\$ 511,640
GRAND TOTAL				\$ 634,411	\$ (11,063)	\$ 623,348

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

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 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		3.00		139,216
Mechanic I - 12 Month		5.00		221,097
CDL Trainer/Safety Monitor - 12 Month - 7.50 Hr.		1.00		53,960
Bus Driver - 9 Month - 5.0 Hour		2.00		35,765
Bus Driver - 9 Month - 5.25 Hour		1.00		20,704
Bus Driver - 9 Month - 5.50 Hour		1.00		19,211
Bus Driver - 9 Month - 5.75 Hour		2.00		42,604
Bus Driver - 9 Month - 6.0 Hour		6.00		140,946
Bus Driver - 9 Month - 6.25 Hour		1.00		31,878
Bus Driver - 9 Month - 6.50 Hour		7.00		169,389
Bus Driver - 9 Month - 7.0 Hour		9.00		227,580
Bus Driver - 9 Month - 7.25 Hour		4.00		108,267
Bus Driver - 9 Month - 7.50 Hour		6.00		182,260
Bus Driver - 9 Month - 7.75 Hour		2.00		56,210
Bus Driver - 9 Month - 8.0 Hour		15.00		493,427
Bus Driver - 9 Month - 8.50 Hour		4.00		146,387
Bus Driver - 9 Month - 8.75 Hour		3.00		84,873
Bus Driver - 9 Month - 9.0 Hour		1.00		39,087
Bus Driver - 9 Month - 9.50 Hour		1.00		44,695
Bus Driver/Stand By - 9 Month - 4.0 Hour		7.00		100,424
Transportation Asst. - 9 Month - 4.00 Hour		3.00		40,789
Transportation Asst. - 9 Month - 6.50 Hour		1.00		19,204
Transportation Asst. - 9 Month - 6.75 Hour		1.00		25,536
Transportation Asst. - 9 Month - 7.50 Hour		9.00		210,407
Transportation Asst. - 9 Month - 8.00 Hour		2.00		44,961
Transportation Asst. - 9 Month - 8.25 Hour		1.00		27,160
Transportation Asst. - 9 Month - 8.50 Hour		1.00		36,069
Transportation Asst. - 9 Month - 9.00 Hour		1.00		28,395
Laborer - 9 Month - 2.0 Hour		1.00		4,419
Laborer - 12 Month - 2.0 Hour		1.00		5,802
Foreman, Vehicle Shop - 12 Month		1.00		63,744
Route Coordinator, Transportation - 12 Month		1.00		51,509
(A) Total Current Staffing		104.33	-	\$ 2,952,919

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

MIS 3390

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 - 4.00 Hour	A	1.00	a	\$ 13,360
Bus Driver - 9 Month - 4.50 Hour	A	1.00	a	18,948
Bus Driver - 9 Month - 4.75 Hour	A	2.00	a	32,179
Bus Driver - 9 Month - 5.0 Hour	A	1.00	a	15,395
Bus Driver - 9 Month - 5.25 Hour	A	2.00	a	37,562
Bus Driver - 9 Month - 5.75 Hour	A	3.00	a	61,177
Bus Driver - 9 Month - 6.0 Hour	D	(1.00)	a	(21,695)
Bus Driver - 9 Month - 6.25 Hour	A	3.00	a	67,655
Bus Driver - 9 Month - 6.50 Hour	D	(1.00)	a	(19,776)
Bus Driver - 9 Month - 6.75 Hour	A	2.00	a	40,664
Bus Driver - 9 Month - 7.0 Hour	D	(4.00)	a	(93,404)
Bus Driver - 9 Month - 7.25 Hour	A	4.00	a	96,845
Bus Driver - 9 Month - 7.50 Hour	D	(2.00)	a	(49,333)
Bus Driver - 9 Month - 8.0 Hour	D	(7.00)	a	(211,337)
Bus Driver - 9 Month - 8.25 Hour	A	2.00	a	74,084
Bus Driver - 9 Month - 8.50 Hour	D	(2.00)	a	(65,311)
Bus Driver - 9 Month - 8.75 Hour	D	(2.00)	a	(58,298)
Bus Driver - 9 Month - 9.50 Hour	D	(1.00)	a	(44,695)
Bus Driver/Stand By - 9 Month - 4.0 Hour	D	(1.00)	a	(16,203)
Transportation Asst. - 9 Month - 5.25 Hour	A	1.00	a	14,724
Transportation Asst. - 9 Month - 5.75 Hour	A	1.00	a	19,551
Transportation Asst. - 9 Month - 6.00 Hour	A	2.00	a	35,732
Transportation Asst. - 9 Month - 6.50 Hour	D	(1.00)	a	(19,204)
Transportation Asst. - 9 Month - 6.75 Hour	A	2.00	a	47,488
Transportation Asst. - 9 Month - 7.00 Hour	A	2.00	a	49,483
Transportation Asst. - 9 Month - 7.25 Hour	A	3.00	a	71,291
Transportation Asst. - 9 Month - 7.50 Hour	D	(4.00)	a	(85,546)
Transportation - 9 Month - 8.0 Hour	D	(2.00)	a	(44,961)
Transportation - 9 Month - 8.25 Hour	D	(1.00)	a	(27,160)
Transportation - 9 Month - 8.50 Hour	D	(1.00)	a	(36,069)
Transportation Asst. - 9 Month - 9.00 Hour	D	(1.00)	a	(28,395)
(B) Total Additions, Deletions and/or Changes		1.00		\$ (125,249)

Section C

Department Total (Section A & B)	105.33		\$ 2,827,670
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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