

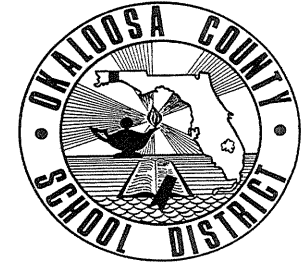
# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

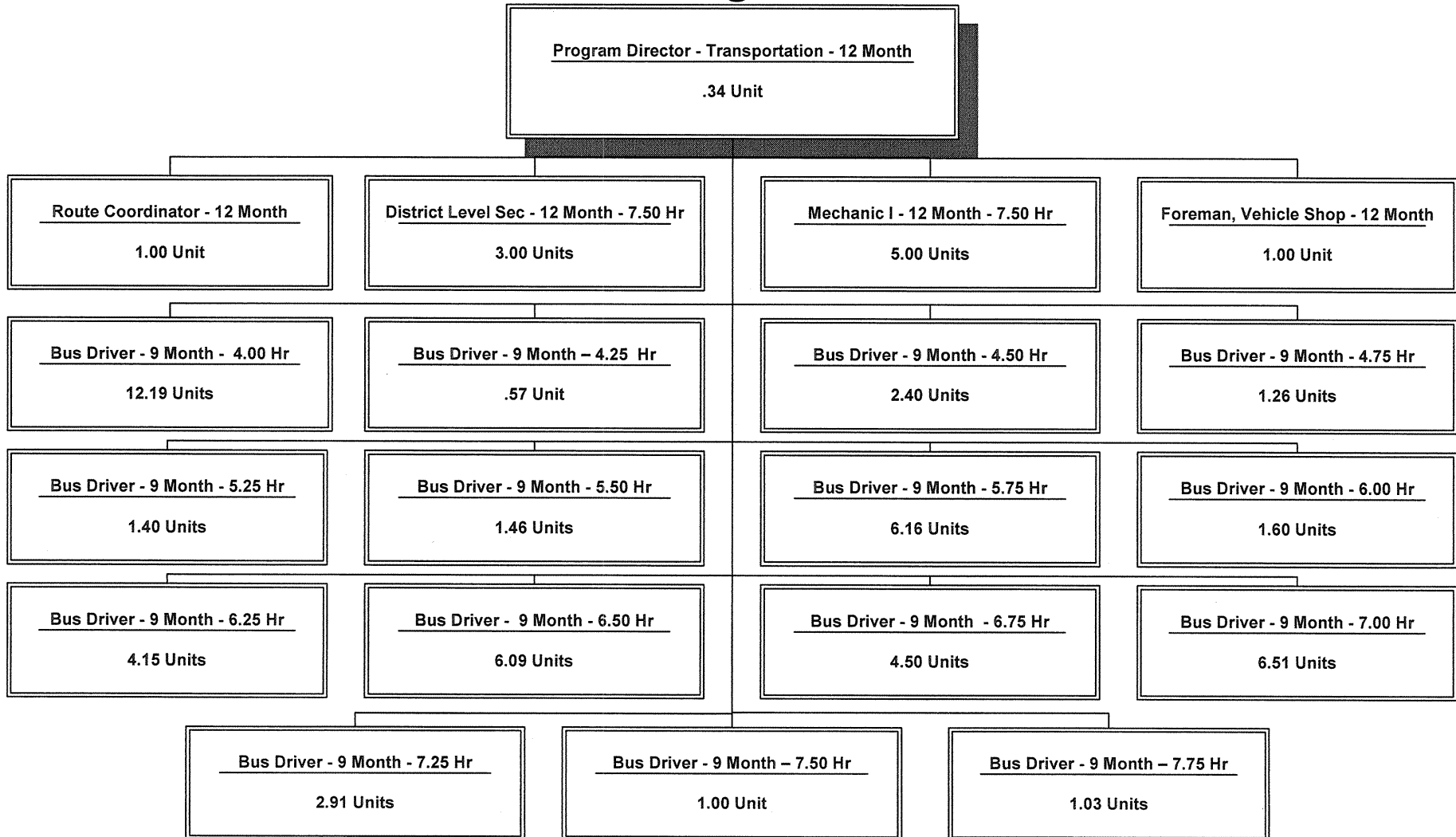
Transportation - North Zone

Cost Center: 9113

Fiscal Year 2008-2009



### Staffing Chart



Continued on Page 2

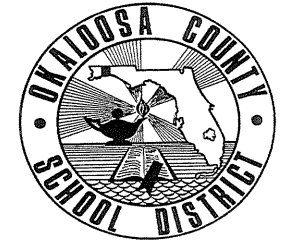
# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

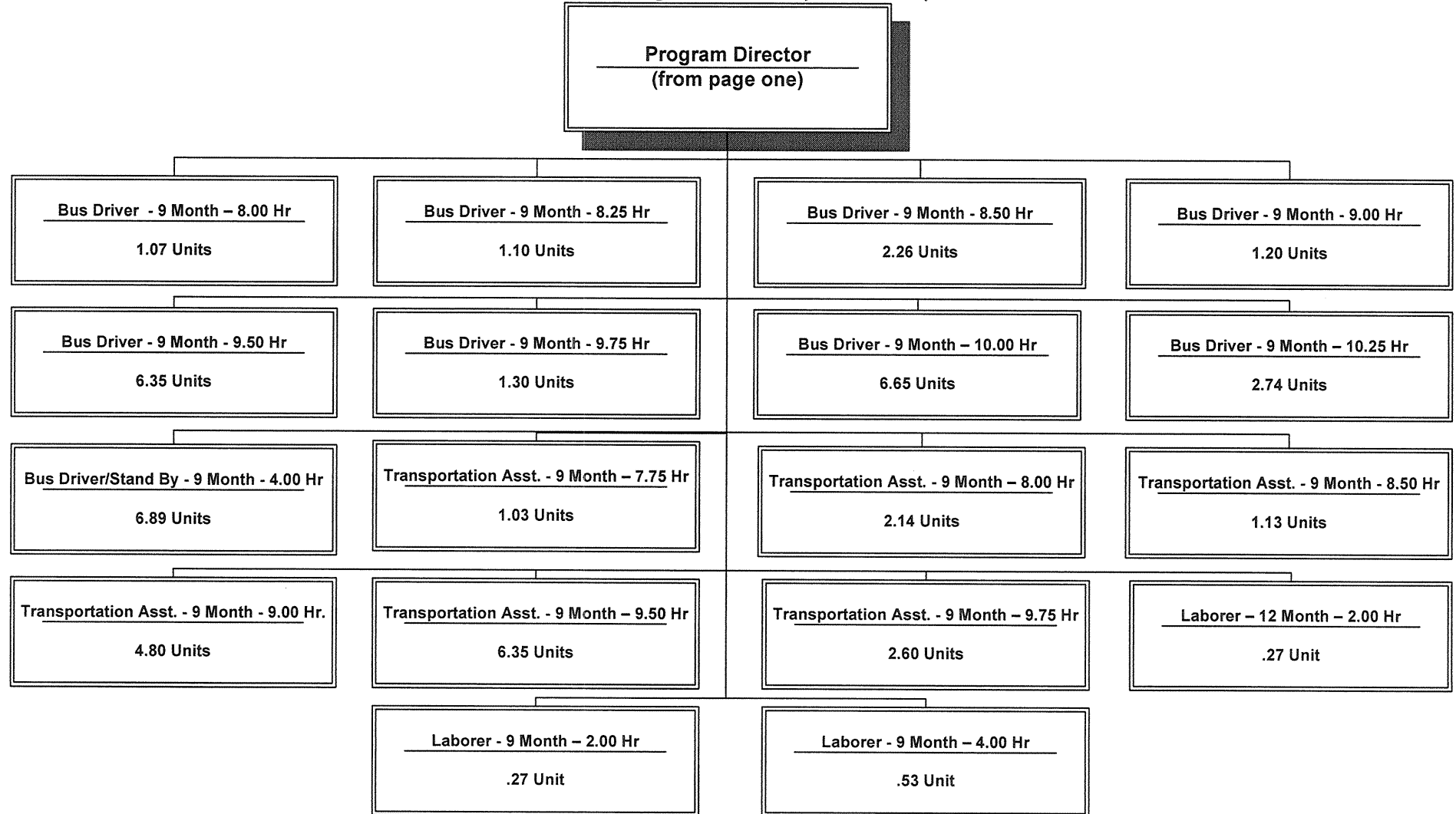
*Transportation - North Zone*

Cost Center: 9113

Fiscal Year 2008-2009



### Staffing Chart (cont'd)



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2008-2009**

**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>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2007-2008 Appropriation</b>	<b>2008-2009 Appropriation</b>	<b>\$ Increase (Decrease)</b>
100 / 200	<b>Salaries &amp; Benefits</b>			
	<b>Administrative/Managerial</b>	\$ 178,777	\$ 187,724	\$ 8,947
	<b>Instructional</b>	-	-	-
	<b>Non-Instructional</b>	3,165,235	3,474,959	309,724
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>3,344,012</u>	<u>3,662,683</u>	<u>318,671</u>
300	<b>Purchased Service</b>	179,907	98,357	(81,550)
400	<b>Energy Services</b>	467,900	372,158	(95,742)
500	<b>Materials &amp; Supplies</b>	84,500	87,500	3,000
600	<b>Capital Outlay</b>	800	800	-
700	<b>Other Expenses</b>	32,600	40,836	8,236
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$ 4,109,719</u>	<u>\$ 4,262,334</u>	<u>\$ 152,615</u>

<b>STAFFING</b>			
	<b>2007-2008 Recommendation</b>	<b>2008-2009 Recommendation</b>	<b># Increase (Decrease)</b>
<b>Administrative/Managerial</b>	2.34	2.34	-
<b>Instructional</b>	-	-	-
<b>Non-Instructional</b>	104.25	109.91	5.66
<b>Total Staff</b>	<u>106.59</u>	<u>112.25</u>	<u>5.66</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 2008-2009

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, reimburse bus drivers for time spent in physician's office and other compensation	7801	TRANSPORTATION - NORTH	\$ 6,000		\$ 6,000
0103	SALARY - SUPPLEMENTS Mechanic supplements	7801	TRANSPORTATION - NORTH	12,000	(12,000)	-
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	3,251	(1,182)	2,069
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7801	TRANSPORTATION - NORTH	2,525	(483)	2,042
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physicals 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
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training Program Director and Route coordinator travel	7801	TRANSPORTATION - NORTH	600		600
Sub-Total (Page 1 Only)				\$ 47,096	\$ (13,665)	\$ 33,431
GRAND TOTAL				\$ 726,133	\$ (101,371)	\$ 624,762

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

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
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, 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
0375	CELLULAR TELEPHONE Nextel Phones for school buses 60,000 Employee cell phone allowance 2,100 (Program Director 900, Shop Foreman 600 and Route Coordinator 600)	7801	TRANSPORTATION - NORTH	62,100		62,100
Sub-Total (Page 2 Only)				\$ 81,937	\$ -	\$ 81,937
GRAND TOTAL				\$ 726,133	\$ (101,371)	\$ 624,762

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

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
0381	WATER AND SEWAGE For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	\$ 1,800		\$ 1,800
0382	GARBAGE For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	1,500		1,500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing field trip 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	12,000		12,000
0450	GASOLINE Fuel for service vehicles	7801	TRANSPORTATION - NORTH	2,500		2,500
Sub-Total (Page 3 Only)				\$ 26,200	\$ -	\$ 26,200
GRAND TOTAL				\$ 726,133	\$ (101,371)	\$ 624,762

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2008-2009

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
0460	DIESEL FUEL Fuel for school buses	7801	TRANSPORTATION - NORTH	\$ 450,000	\$ (95,942)	\$ 354,058
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 Tool 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	50,000		50,000
0560	TIRES AND TUBES Maintain bus fleet	7801	TRANSPORTATION - NORTH	26,000		26,000
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
Sub-Total (Page 4 Only)				\$ 539,900	\$ (95,942)	\$ 443,958
GRAND TOTAL				\$ 726,133	\$ (101,371)	\$ 624,762





**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Summary**  
**Fiscal Year 2008-2009**

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**

Current Positions:			
Job Title	# of Positions	Average Cost	Total Cost
Program Director - Non-Instructional - 12 Month	0.34		\$ 39,506
District Level Secretary - 12 Month	3.00		158,517
Mechanic I - 12 Month	5.00		246,154
Bus Driver - 9 Month - 4.0 Hour	11.13		372,401
Bus Driver - 9 Month - 4.25 Hour	0.57		22,249
Bus Driver - 9 Month - 4.5 Hour	1.20		31,286
Bus Driver - 9 Month - 4.75 Hour	1.90		59,427
Bus Driver - 9 Month - 5.0 Hour	2.01		63,099
Bus Driver - 9 Month - 5.25 Hour	3.50		98,131
Bus Driver - 9 Month - 5.50 Hour	2.92		80,405
Bus Driver - 9 Month - 5.75 Hour	3.85		130,120
Bus Driver - 9 Month - 6.0 Hour	2.40		67,866
Bus Driver - 9 Month - 6.25 Hour	4.15		109,382
Bus Driver - 9 Month - 6.50 Hour	3.48		97,377
Bus Driver - 9 Month - 6.75 Hour	7.20		214,468
Bus Driver - 9 Month - 7.0 Hour	5.58		176,115
Bus Driver - 9 Month - 7.25 Hour	1.93		57,713
Bus Driver - 9 Month - 7.50 Hour	2.00		76,572
Bus Driver - 9 Month - 8.0 Hour	1.07		31,794
Bus Driver - 9 Month - 8.25 Hour	1.10		35,210
Bus Driver - 9 Month - 8.50 Hour	1.13		32,520
Bus Driver - 9 Month - 9.00 Hour	1.20		37,892
Bus Driver - 9 Month - 9.25 Hour	1.23		45,016
Bus Driver - 9 Month - 9.50 Hour	5.07		165,075
Bus Driver - 9 Month - 9.75 Hour	5.20		169,560
Bus Driver - 9 Month - 10.0 Hour	2.67		93,793
Bus Driver - 9 Month - 10.25 Hour	1.37		50,236
Bus Driver/Standby - 9 Month - 4.0 Hour	4.77		134,515
Transportation Asst. - 9 Month - 2.00 Hour	0.81		14,765
Transportation Asst. - 9 Month - 2.25 Hour	0.30		6,096
Transportation Asst. - 9 Month - 8.00 Hour	1.07		20,635
Transportation Asst. - 9 Month - 8.50 Hour	2.27		65,214
Transportation Asst. - 9 Month - 8.75 Hour	2.33		51,312
Transportation Asst. - 9 Month - 9.0 Hour	4.80		124,797
Transportation Asst. - 9 Month - 9.25 Hour	1.23		28,793
Transportation Asst. - 9 Month - 9.50 Hour	1.27		25,933
Transportation Asst. - 9 Month - 9.75 Hour	2.60		58,934
Laborer - 9 Month - 2.0 Hour	0.54		13,463
Laborer - 12 Month - 3.00 Hour	0.40		7,128
Foreman, Vehicle Shop - 12 Month	1.00		74,109
Route Coordinator	1.00		74,109
<b>(A) Total Additions, Deletions and/or Changes</b>	<b>106.59</b>		<b>\$ 3,461,687</b>

