

SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

Transportation - South Zone

Cost Center: 9313

Fiscal Year 2008-2009



Staffing Chart

Program Director - Transportation - 12 Month

.33 Unit

Route Coordinator - 12 Month

1.00 Unit

District Level Secretary - 12 Mo. 7.50 Hr

3.00 Units

CDL Trainer/ Safety Mon. - 12 Month -7.50 Hr

1.00 Unit

Mechanic I - 12 Month

5.00 Units

Foreman, Vehicle Shop - 12 Month

1.00 Unit

Bus Driver - 9 Month - 4.75 Hr

.63 Unit

Bus Driver - 9 Month - 5.00 Hr

2.01 Units

Bus Driver - 9 Month - 5.25Hr

2.80 Units

Bus Driver - 9 Month - 5.50 Hr

.73 Unit

Bus Driver - 9 Month - 5.75 Hr

3.85 Units

Bus Driver - 9 Month - 6.00 Hr

4.80 Units

Bus Driver - 9 Month - 6.25 Hr

4.15 Units

Bus Driver - 9 Month 6.50 Hr

4.35 Units

Bus Driver - 9 Month - 6.75 Hr

2.70 Units

Bus Driver - 9 Month - 6.75 Hr

2.70 Units

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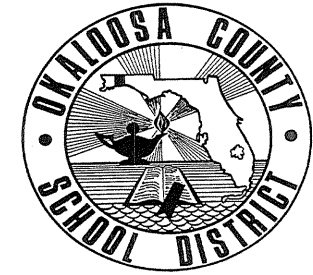
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

Transportation - South Zone

Cost Center: 9313

Fiscal Year 2008-2009



Staffing Chart (cont'd)

Program Director
(from page one)



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

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 2007-2008 Appropriation	2008-2009 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 152,197	\$ 146,886	\$ (5,311)
	Instructional	-	-	-
	Non-Instructional	2,730,841	2,903,507	172,666
	Subtotal - Salaries & Benefits	<u>2,883,038</u>	<u>3,050,393</u>	<u>167,355</u>
300	Purchased Service	40,640	41,840	1,200
400	Energy Services	415,700	263,388	(152,312)
500	Materials & Supplies	87,500	85,500	(2,000)
600	Capital Outlay	-	-	-
700	Other Expenses	24,140	32,376	8,236
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,451,018</u>	<u>\$ 3,473,497</u>	<u>\$ 22,479</u>

STAFFING			
	2007-2008 Recommendation	2008-2009 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Instructional	-	-	-
Non-Instructional	89.13	93.37	4.24
Total Staff	<u>91.46</u>	<u>95.70</u>	<u>4.24</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 - 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
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)	-
0117	WORKSHOPS Reimburse bus driver's 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	2,955	(863)	2,092
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7803	TRANSPORTATION - SOUTH	2,295	(599)	1,696
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
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
Sub-Total (Page 1 Only)				\$ 41,990	\$ (13,462)	\$ 28,528
GRAND TOTAL				\$ 602,430	\$ (157,538)	\$ 444,892

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

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
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
0375	CELLULAR TELEPHONE Employee cell phone allowance Shop Foreman \$600 Route Coordinator \$600	7803	TRANSPORTATION - SOUTH	1,200		1,200
Sub-Total (Page 2 Only)				\$ 15,200	\$ -	\$ 15,200
GRAND TOTAL				\$ 602,430	\$ (157,538)	\$ 444,892

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

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	4,200		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)				\$ 35,600	\$ -	\$ 35,600
GRAND TOTAL				\$ 602,430	\$ (157,538)	\$ 444,892

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

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
0460	DIESEL FUEL Fuel for school buses	7803	TRANSPORTATION - SOUTH	\$ 400,000	\$ (152,312)	\$ 247,688
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	22,000		22,000
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	22,000	8,236	30,236
Sub-Total (Page 4 Only)				\$ 509,640	\$ (144,076)	\$ 365,564
GRAND TOTAL				\$ 602,430	\$ (157,538)	\$ 444,892

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

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 - Non Instructional - 12 Month	0.33		\$ 38,345
District Level Secretary - 12 Month	3.00		147,863
Mechanic I - 12 Month	5.00		217,243
CDL Trainer/Safety Monitor - 12 Month - 7.50 Hour	1.00		56,580
Bus Driver - 9 Month - 4.0 Hour	0.53		13,561
Bus Driver - 9 Month - 4.50 Hour	0.60		14,726
Bus Driver - 9 Month - 4.75 Hour	1.26		34,314
Bus Driver - 9 Month - 5.0 Hour	2.01		51,310
Bus Driver - 9 Month - 5.25 Hour	2.10		59,474
Bus Driver - 9 Month - 5.50 Hour	0.73		17,348
Bus Driver - 9 Month - 5.75 Hour	3.85		110,214
Bus Driver - 9 Month - 6.0 Hour	4.00		120,861
Bus Driver - 9 Month - 6.25 Hour	3.32		103,911
Bus Driver - 9 Month - 6.50 Hour	5.22		152,120
Bus Driver - 9 Month - 6.75 Hour	1.80		42,655
Bus Driver - 9 Month - 7.0 Hour	4.65		155,095
Bus Driver - 9 Month - 7.25 Hour	7.76		220,479
Bus Driver - 9 Month - 7.50 Hour	4.00		121,687
Bus Driver - 9 Month - 7.75 Hour	2.06		63,626
Bus Driver - 9 Month - 8.0 Hour	8.56		287,641
Bus Driver - 9 Month - 8.25 Hour	2.20		59,179
Bus Driver - 9 Month - 8.50 Hour	2.26		85,260
Bus Driver - 9 Month - 8.75 Hour	1.17		29,659
Bus Driver - 9 Month - 9.0 Hour	1.20		43,940
Bus Driver/Standby - 9 Month - 4.0 Hour	3.18		88,824
Bus Monitor - 9 Month - 4.0 Hour	1.06		28,265
Transportation Asst. - 9 Month - 4.0 Hour	1.59		41,767
Transportation Asst. - 9 Month - 5.25 Hour	0.70		15,398
Transportation Asst. - 9 Month - 5.75 Hour	0.77		18,465
Transportation Asst. - 9 Month - 6.0 Hour	1.60		34,262
Transportation Asst. - 9 Month - 6.75 Hour	2.70		69,182
Transportation Asst. - 9 Month - 7.00 Hour	1.86		48,027
Transportation Asst. - 9 Month - 7.25 Hour	2.91		82,500
Transportation Asst. - 9 Month - 7.50 Hour	5.00		126,310
Laborer - 9 Month - 2.0 Hour	0.27		4,746
Laborer - 12 Month - 2.0 Hour	0.27		5,607
Foreman, Vehicle Shop - 12 Month	1.00		53,587
Route Coordinator, Transportation - 12 Month	1.00		54,954
(A) Total Current Staffing	92.52	-	\$ 2,918,985

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

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 - 4.0 Hour	D	(0.53)	a	\$ (13,561)
Bus Driver - 9 Month - 4.50 Hour	D	(0.60)	a	(14,726)
Bus Driver - 9 Month - 4.75 Hour	D	(0.63)	a	(16,115)
Bus Driver - 9 Month - 5.25 Hour	A	0.70	a	17,301
Bus Driver - 9 Month - 6.00 Hour	A	0.80	a	19,597
Bus Driver - 9 Month - 6.25 Hour	A	0.83	a	24,794
Bus Driver - 9 Month - 6.50 Hour	D	(0.87)	a	(23,545)
Bus Driver - 9 Month - 6.75 Hour	A	0.90	a	22,744
Bus Driver - 9 Month - 7.0 Hour	D	(0.93)	a	(35,812)
Bus Driver - 9 Month - 7.25 Hour	D	(2.91)	a	(84,358)
Bus Driver - 9 Month - 7.50 Hour	A	2.00	a	70,845
Bus Driver - 9 Month - 8.0 Hour	A	2.14	a	53,486
Bus Driver - 9 Month - 8.25 Hour	A	1.10	a	36,931
Bus Driver - 9 Month - 8.50 Hour	A	1.13	a	42,630
Bus Driver - 9 Month - 9.0 Hour	D	(1.20)	a	(43,940)
Bus Driver/Standby - 9 Month - 4.0 Hour	A	1.06	a	31,604
Transportation Asst. - 9 Month - 5.25 Hour	D	(0.70)	a	(15,398)
Transportation Asst. - 9 Month - 5.50 Hour	A	0.73	a	16,938
Transportation Asst. - 9 Month - 6.00 Hour	D	(0.80)	a	(17,363)
Transportation Asst. - 9 Month - 6.50 Hour	A	0.87	a	23,544
Transportation Asst. - 9 Month - 6.75 Hour	D	(0.90)	a	(18,305)
Transportation Asst. - 9 Month - 7.0 Hour	A	0.93	a	28,626
Transportation Asst. - 9 Month - 7.25 Hour	D	(1.94)	a	(49,294)
Transportation Asst. - 9 Month - 7.50 Hour	A	2.00	a	53,858
Laborer - 9 Month - 2.0 Hour	A	0.27	a	4,746
Laborer - 12 Month - 2.0 Hour	D	(0.27)	a	(5,607)
(B) Total Additions, Deletions and/or Changes		3.18		\$ 109,620

Section C

Department Total (Section A & B)	95.70		\$ 3,028,605
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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