

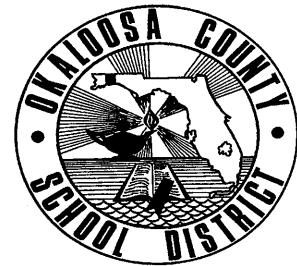
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

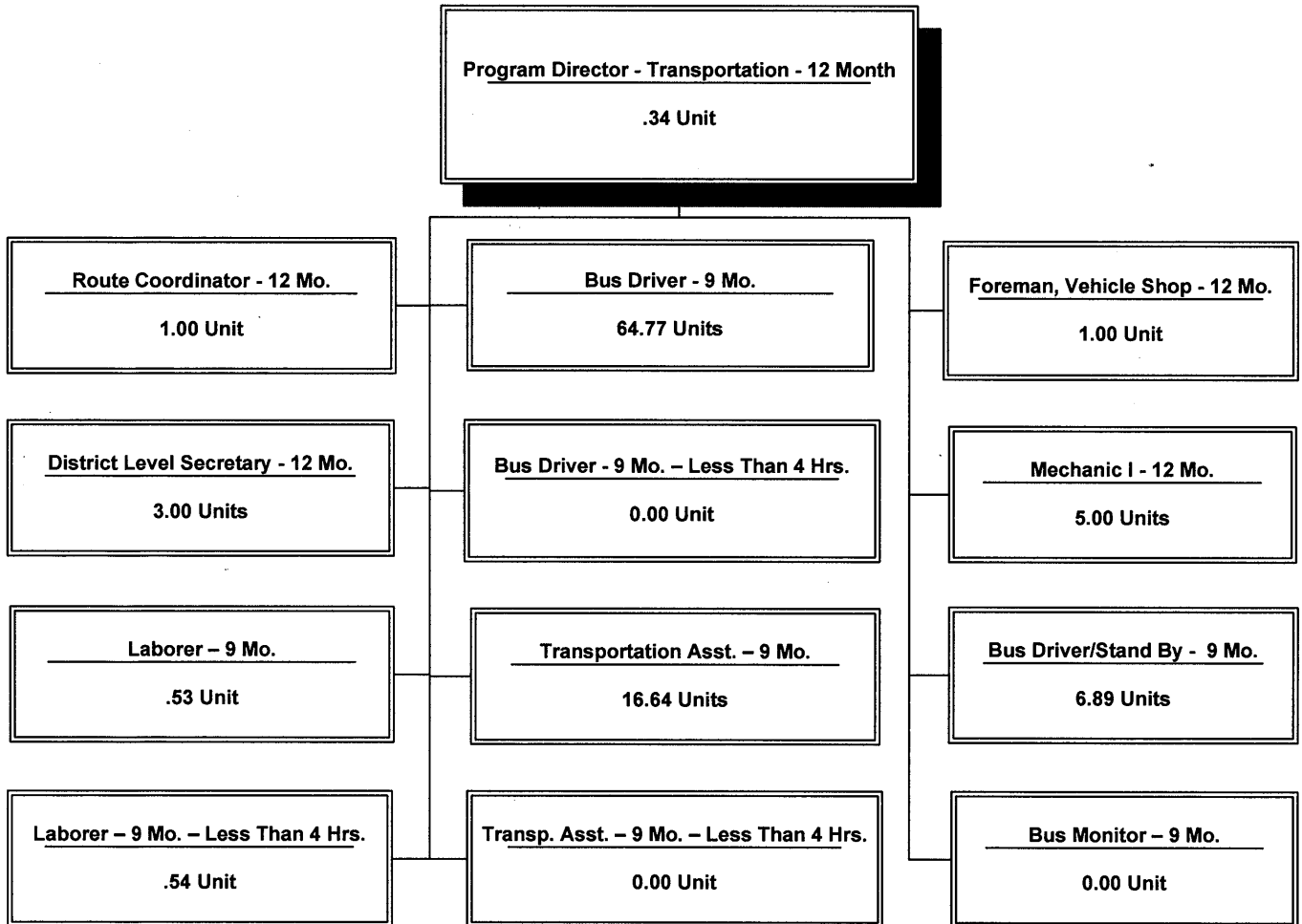
Transportation - North Zone

Cost Center: 9113

Fiscal Year 2009-2010



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2009-2010**

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				
<u>Object Group Number</u>	<u>Object Group Name</u>	<u>Original 2008-2009 Appropriation</u>	<u>2009-2010 Appropriation</u>	<u>\$ Increase (Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 187,724	\$ 196,360	\$ 8,636
	Instructional	-	-	-
	Non-Instructional	3,474,959	3,093,060	(381,899)
	Subtotal - Salaries & Benefits	<u>3,662,683</u>	<u>3,289,420</u>	<u>(373,263)</u>
300	Purchased Service	98,357	98,707	350
400	Energy Services	372,158	400,600	28,442
500	Materials & Supplies	87,500	86,500	(1,000)
600	Capital Outlay	800	800	-
700	Other Expenses	40,836	22,100	(18,736)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 4,262,334</u>	<u>\$ 3,898,127</u>	<u>\$ (364,207)</u>

STAFFING			
	<u>2008-2009 Recommendation</u>	<u>2009-2010 Recommendation</u>	<u># Increase (Decrease)</u>
Administrative/Managerial	2.34	2.34	-
Instructional	-	-	-
Non-Instructional	109.91	97.37	(12.54)
Total Staff	<u>112.25</u>	<u>99.71</u>	<u>(12.54)</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 2009-2010

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
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	2,069	(1,478)	591
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7801	TRANSPORTATION - NORTH	1,607	290	1,897
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 Laurel Hill and Baker bus drivers to come to Crestview for drug testing.	7801	TRANSPORTATION - NORTH	150		150
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training.	7801	TRANSPORTATION - NORTH	200		200
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, etc.	7801	TRANSPORTATION - NORTH	14,000		14,000
Sub-Total (Page 1 Only)				\$ 46,446	\$ (1,188)	\$ 45,258
GRAND TOTAL				\$ 575,883	\$ 56,312	\$ 632,195

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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 allowances 2,100 (Program Director 900.00, Shop Foreman 600.00 Route Coordinator 600.00)	7801	TRANSPORTATION - NORTH	62,100		62,100
0381	WATER AND SEWAGE For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	1,800		1,800
Sub-Total (Page 2 Only)				\$ 69,737	\$ -	\$ 69,737
GRAND TOTAL				\$ 575,883	\$ 56,312	\$ 632,195

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

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
0382	GARBAGE For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	\$ 2,400		\$ 2,400
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
0460	DIESEL FUEL Fuel for school buses	7801	TRANSPORTATION - NORTH	325,000	57,500	382,500
Sub-Total (Page 3 Only)				\$ 350,300	\$ 57,500	\$ 407,800
GRAND TOTAL				\$ 575,883	\$ 56,312	\$ 632,195

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2009-2010

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
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	50,000		50,000
0560	TIRES AND TUBES Maintain bus fleet	7801	TRANSPORTATION - NORTH	25,000		25,000
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
0732	MOTOR VEHICLE TAGS AND FEES Tags and titles for Okaloosa County School vehicles	7801	TRANSPORTATION - NORTH	500		500
Sub-Total (Page 4 Only)				\$ 89,400	\$ -	\$ 89,400
GRAND TOTAL				\$ 575,883	\$ 56,312	\$ 632,195

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2009-2010

MIS 3176

COST CENTER NAME: Transportation - North Zone

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid for substitute bus drivers	7801	TRANSPORTATION - NORTH	\$ 20,000		\$ 20,000
Sub-Total (Page 5 Only)				\$ 20,000	\$ -	\$ 20,000
GRAND TOTAL				\$ 575,883	\$ 56,312	\$ 632,195

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2009-2010

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

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	75.90		\$ 2,405,043
Bus Driver/Standby - 9 Month	6.89		189,318
District Level Secretary - 12 Month	3.00		156,549
Foreman, Vehicle Shop - 12 Month	1.00		83,275
Laborer - 9 Month	0.53		10,974
Laborer - 9 Month - Less than 4 hours	0.27		6,871
Laborer - 12 Month - Less than 4 hours	0.27		6,871
Mechanic I - 12 Month	5.00		269,601
Program Director - Transportation - 12 Month	0.34		37,581
Route Coordinator - 12 Month	1.00		75,504
Transportation Asst. - 9 Month	18.05		408,959
(A) Total Positions Approved For FY 2008-2009	112.25		\$ 3,650,546

Section B

Approved Additions, Deletions and/or Changes				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	D	(11.13)	a	\$ (352,673)
Transportation Asst. - 9 Month	D	(1.41)	a	(31,941)
Laborer - 12 Month - Less than 4 hours	E	(0.27)	b	(6,871)
Laborer - 9 Month - Less than 4 hours	E	0.27	b	6,871
(B) Total Additions, Deletions and/or Changes		(12.54)		\$ (384,614)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	64.77		\$ 2,052,370
Bus Driver/Standby - 9 Month	6.89		189,318
District Level Secretary - 12 Month	3.00		156,549
Foreman, Vehicle Shop - 12 Month	1.00		83,275
Laborer - 9 Month	0.53		10,974
Laborer - 9 Month - Less than 4 hours	0.54		13,742
Mechanic I - 12 Month	5.00		269,601
Program Director - Transportation - 12 Month	0.34		37,581
Route Coordinator - 12 Month	1.00		75,504
Transportation Asst. - 9 Month	16.64		377,018
(C) Total Positions Submitted for Approval FY 2009-2010	99.71		\$ 3,265,932

- (a) Changes per Transportation due to changes in bus routes.
(b) Laborer - 12 Month - Less than 4 hours corrected to read Laborer - 9 Month - Less than 4 hours.

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