

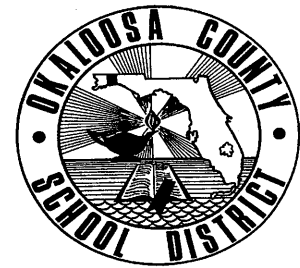
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

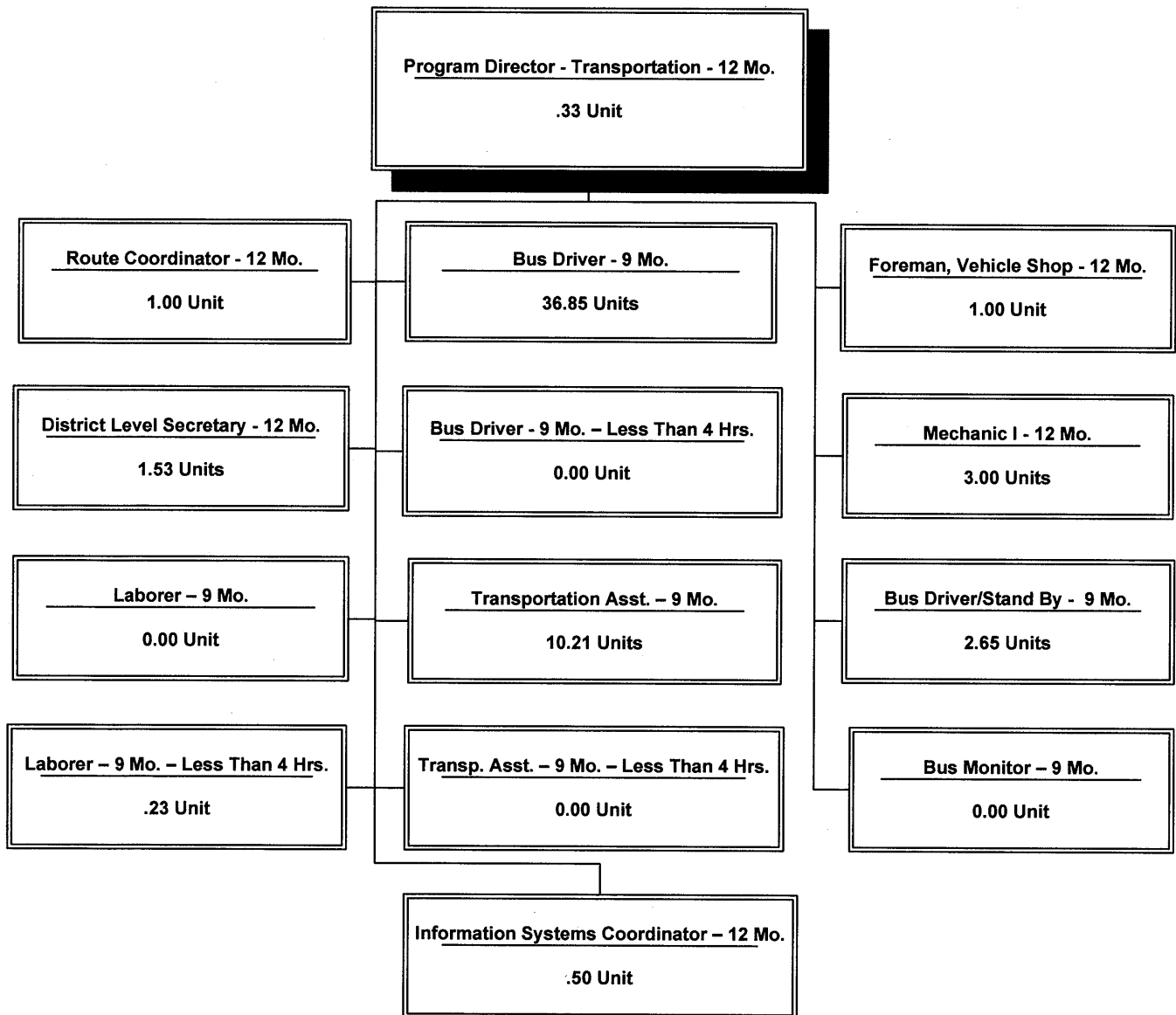
Transportation - Central Zone

Cost Center: 9213

Fiscal Year 2009-2010



Staffing Chart



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

DEPARTMENT: **Transportation - Central Zone**

COST CENTER: **9213**

COST CENTER DESCRIPTION:

Develops and delivers student transportation services in the Central Zone.

FUND SOURCE: Unrestricted - General Operating Fund

APPROPRIATIONS AND STAFFING:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2008-2009 Appropriation	2009-2010 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 166,041	\$ 208,595	\$ 42,554
	Instructional	-	-	-
	Non-Instructional	1,893,481	1,683,092	(210,389)
	Subtotal - Salaries & Benefits	<u>2,059,522</u>	<u>1,891,687</u>	<u>(167,835)</u>
300	Purchased Service	14,572	13,822	(750)
400	Energy Services	173,543	226,468	52,925
500	Materials & Supplies	78,110	74,000	(4,110)
600	Capital Outlay	9,250	59,250	50,000
700	Other Expenses	33,878	19,192	(14,686)
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,368,875</u>	<u>\$ 2,284,419</u>	<u>\$ (84,456)</u>

STAFFING			
	2008-2009 Recommendation	2009-2010 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.83	0.50
Instructional	-	-	-
Non-Instructional	<u>58.68</u>	<u>54.47</u>	<u>(4.21)</u>
Total Staff	<u>61.01</u>	<u>57.30</u>	<u>(3.71)</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 - Central Zone
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9213
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	7802	TRANSPORTATION - CENTRAL	\$ 6,000		\$ 6,000
0117	WORKSHOPS Reimburse bus drivers for CDL and in-service training	7802	TRANSPORTATION - CENTRAL	5,000		5,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for bus drivers and mechanics	7802	TRANSPORTATION - CENTRAL	1,084	(493)	591
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7802	TRANSPORTATION - CENTRAL	842	261	1,103
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7802	TRANSPORTATION - CENTRAL	4,060		4,060
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicles for required meetings, conferences, check bus stops, etc.	7802	TRANSPORTATION - CENTRAL	100		100
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training, Program Director and Route Coordinator travel	7802	TRANSPORTATION - CENTRAL	200		200
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7802	TRANSPORTATION - CENTRAL	4,000		4,000
Sub-Total (Page 1 Only)				\$ 21,286	\$ (232)	\$ 21,054
GRAND TOTAL				\$ 331,190	\$ 74,236	\$ 405,426

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

MIS 3176

COST CENTER NAME: Transportation - Central Zone
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9213
 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	7802	TRANSPORTATION - CENTRAL	\$ 300		\$ 300
0360	LEASE AND RENTAL AGREEMENTS Lease of oxygen tanks / welding	7802	TRANSPORTATION - CENTRAL	137		137
0370	POSTAGE/SHIPPING/TELEGRAM Mail correspondence as needed	7802	TRANSPORTATION - CENTRAL	75		75
0371	TELEPHONE Local service for shop, office and bus driver's lounge	7900	OPERATION OF PLANT	2,000		2,000
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	200		200
0375	CELLULAR TELEPHONE Employee cell phone allowance Shop Foreman 600.00 Route Coordinator 600.00	7802	TRANSPORTATION - CENTRAL	1,200		1,200
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of field trip requisitions, incident reports and other needed forms Advertising for prospective bus drivers	7802	TRANSPORTATION - CENTRAL	500		500
Sub-Total (Page 2 Only)				\$ 4,612	\$ -	\$ 4,612
GRAND TOTAL				\$ 331,190	\$ 74,236	\$ 405,426

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

MIS 3176

COST CENTER NAME: Transportation - Central Zone

CENTER NUMBER: 9213

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break-downs	7802	TRANSPORTATION - CENTRAL	\$ 850		\$ 850
0450	GASOLINE Fuel for service vehicles	7802	TRANSPORTATION - CENTRAL	2,000		2,000
0460	DIESEL FUEL Fuel for school buses	7802	TRANSPORTATION - CENTRAL	200,000	24,468	224,468
0510	SUPPLIES Shop supplies for Shop Foreman and mechanics Office supplies for Program Director, route coordinator and office staff	7802	TRANSPORTATION - CENTRAL	7,000		7,000
0516	TRANSPORTATION TOOLS Mechanic tools	7802	TRANSPORTATION - CENTRAL	500		500
0540	OIL AND GREASE Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	5,000		5,000
0550	REPAIR PARTS Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	45,000		45,000
0560	TIRES AND TUBES Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	16,500		16,500
Sub-Total (Page 3 Only)				\$ 276,850	\$ 24,468	\$ 301,318
GRAND TOTAL				\$ 331,190	\$ 74,236	\$ 405,426

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

MIS 3390

Department Name:	<u>Transportation - Central</u>
Cost Center No.:	<u>9213</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

Positions Approved for Fiscal Year 2008-2009:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	39.70		\$ 1,182,981
Bus Driver/Standby - 9 Month	2.65		73,752
District Level Secretary - 12 Month	2.00		117,248
Foreman, Vehicle Shop - 12 Month	1.00		75,504
Laborer Hourly - 9 Month - Less than 4 hours	0.43		9,649
Mechanic I - 12 Month	3.00		170,919
Program Director - Transportation - 12 Month	0.33		36,477
Route Coordinator - 12 Month	1.00		55,481
Transportation Asst. - 9 Month	10.90		248,564
(A) Total Positions Approved For FY 2008-2009	61.01		\$ 1,970,575

Section B

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Driver - 9 Month	D	(2.85)	a		\$ (84,940)
Transportation Asst. - 9 Month	D	(0.69)	a		(15,733)
Laborer Hourly - 9 Month - Less than 4 hours	D	(0.20)	b		(4,488)
District Level Secretary - 12 Month	D	(0.47)	c		(27,554)
Information Systems Coordinator - 12 Month	A	0.50	d		41,133
(B) Total Additions, Deletions and/or Changes		(3.71)			\$ (91,582)

Section C

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	36.85		\$ 1,098,041
Bus Driver/Standby - 9 Month	2.65		73,752
District Level Secretary - 12 Month	1.53		89,694
Foreman, Vehicle Shop - 12 Month	1.00		75,504
Information Systems Coordinator - 12 Month	0.50		41,133
Laborer Hourly - 9 Month - Less than 4 hours	0.23		5,161
Mechanic I - 12 Month	3.00		170,919
Program Director - Transportation - 12 Month	0.33		36,477
Route Coordinator - 12 Month	1.00		55,481
Transportation Asst. - 9 Month	10.21		232,831
(C) Total Positions Submitted for Approval FY 2009-2010	57.30		\$ 1,878,993

- (a) Changes per Transportation due to changes in bus routes.
- (b) Delete twenty percent (0.2) Laborer Hourly - 9 Month - Less than 4 hour position effective July 1, 2009.
- (c) Delete forty-seven percent (0.47) District Level Secretary - 12 Month position effective July 1, 2009.
- (d) Add fifty percent (0.5) Information Systems Coordinator - 12 Month position effective July 1, 2009.

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