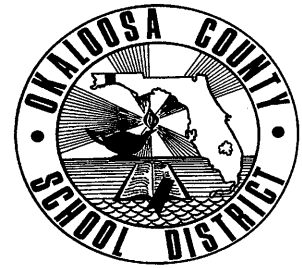
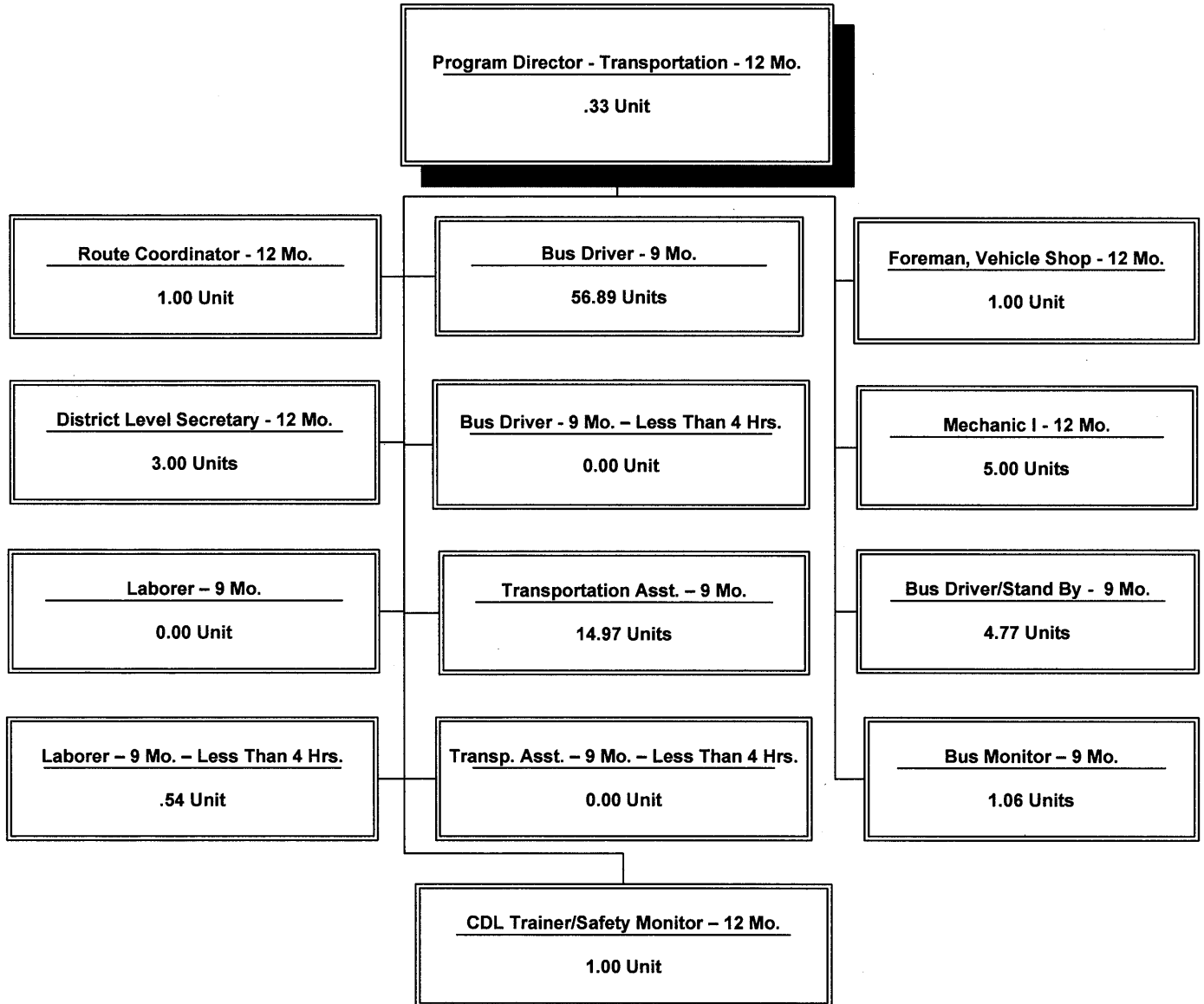


**SCHOOL DISTRICT OF OKALOOSA COUNTY**  
**Department Staffing Chart**  
*Transportation – South Zone*  
**Cost Center: 9313**  
**Fiscal Year 2009-2010**



**Staffing Chart**



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

**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:**

<b>APPROPRIATIONS</b>				
<b>Object Group Number</b>	<b>Object Group Name</b>	<b>Original 2008-2009 Appropriation</b>	<b>2009-2010 Appropriation</b>	<b>\$ Increase (Decrease)</b>
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$       146,886	\$       149,133	\$       2,247
	Instructional	-	-	-
	Non-Instructional	2,903,507	2,714,466	(189,041)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>3,050,393</u>	<u>2,863,599</u>	<u>(186,794)</u>
300	<b>Purchased Service</b>	41,840	43,940	2,100
400	<b>Energy Services</b>	263,388	353,200	89,812
500	<b>Materials &amp; Supplies</b>	85,500	85,500	-
600	<b>Capital Outlay</b>	-	-	-
700	<b>Other Expenses</b>	32,376	19,800	(12,576)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriation</b>	<u>\$       3,473,497</u>	<u>\$       3,366,039</u>	<u>\$       (107,458)</u>

<b>STAFFING</b>			
	<b>2008-2009 Recommendation</b>	<b>2009-2010 Recommendation</b>	<b># Increase (Decrease)</b>
<b>Administrative/Managerial</b>	2.33	2.33	-
<b>Instructional</b>	-	-	-
<b>Non-Instructional</b>	<u>93.37</u>	<u>87.23</u>	<u>(6.14)</u>
<b>Total Staff</b>	<u>95.70</u>	<u>89.56</u>	<u>(6.14)</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 - 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
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	1,773	(788)	985
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7803	TRANSPORTATION - SOUTH	1,377	261	1,638
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical 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	150		150
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training Program Director and Route Coordinator and CDL Trainer travel	7803	TRANSPORTATION - SOUTH	500		500
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7803	TRANSPORTATION - SOUTH	9,300		9,300
Sub-Total (Page 1 Only)				\$ 36,540	\$ (527)	\$ 36,013
GRAND TOTAL				\$ 486,090	\$ 36,973	\$ 523,063

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

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
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
0381	WATER AND SEWAGE For shop, office and bus driver's lounge	7900	OPERATION OF PLANT	7,750		7,750
Sub-Total (Page 2 Only)				\$ 13,650	\$ -	\$ 13,650
GRAND TOTAL				\$ 486,090	\$ 36,973	\$ 523,063

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

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
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	8,000		8,000
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
0460	DIESEL FUEL Fuel for school buses	7803	TRANSPORTATION - SOUTH	300,000	37,500	337,500
Sub-Total (Page 3 Only)				\$ 330,600	\$ 37,500	\$ 368,100
GRAND TOTAL				\$ 486,090	\$ 36,973	\$ 523,063

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

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
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	1,800		1,800
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers	7803	TRANSPORTATION - SOUTH	18,000		18,000
Sub-Total (Page 4 Only)				\$ 105,300	\$ -	\$ 105,300
GRAND TOTAL				\$ 486,090	\$ 36,973	\$ 523,063

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

MIS 3390

Department Name:	<u>Transportation - South</u>
Cost Center No.:	<u>9313</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	61.21		\$ 1,820,936
Bus Driver/Standby - 9 Month	4.24		120,170
Bus Monitor - 9 Month	1.06		35,294
CDL Trainer/Safety Monitor - 12 Month	1.00		58,176
District Level Secretary - 12 Month	3.00		152,702
Foreman, Vehicle Shop - 12 Month	1.00		55,481
Laborer - 9 Month - Less than 4 hours	0.54		9,415
Mechanic I - 12 Month	5.00		215,789
Program Director - Transportation - 12 Month	0.33		36,477
Route Coordinator - 12 Month	1.00		57,175
Transportation Asst. - 9 Month	17.32		456,815
<b>(A) Total Positions Approved For FY 2008-2009</b>	<b>95.70</b>		<b>\$ 3,018,430</b>

**Section B**

Approved Additions, Deletions and/or Changes					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Driver - 9 Month	D	(4.32)	a		\$ (128,490)
Bus Driver/Standby - 9 Month	A	0.53	a		15,022
Transportation Asst. - 9 Month	D	(2.35)	a		(61,986)
<b>(B) Total Additions, Deletions and/or Changes</b>		<b>(6.14)</b>			<b>\$ (175,454)</b>

**Section C**

Positions Submitted for Approval for Fiscal Year 2009-2010			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	56.89		\$ 1,692,446
Bus Driver/Standby - 9 Month	4.77		135,192
Bus Monitor - 9 Month	1.06		35,294
CDL Trainer/Safety Monitor - 12 Month	1.00		58,176
District Level Secretary - 12 Month	3.00		152,702
Foreman, Vehicle Shop - 12 Month	1.00		55,481
Laborer - 9 Month - Less than 4 hours	0.54		9,415
Mechanic I - 12 Month	5.00		215,789
Program Director - Transportation - 12 Month	0.33		36,477
Route Coordinator - 12 Month	1.00		57,175
Transportation Asst. - 9 Month	14.97		394,829
<b>(C) Total Positions Submitted for Approval FY 2009-2010</b>	<b>89.56</b>		<b>\$ 2,842,976</b>

(a) Changes per Transportation due to changes in bus routes.

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