

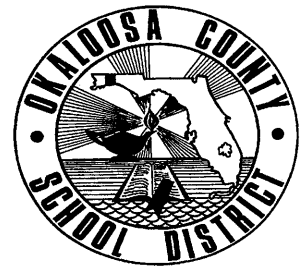
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

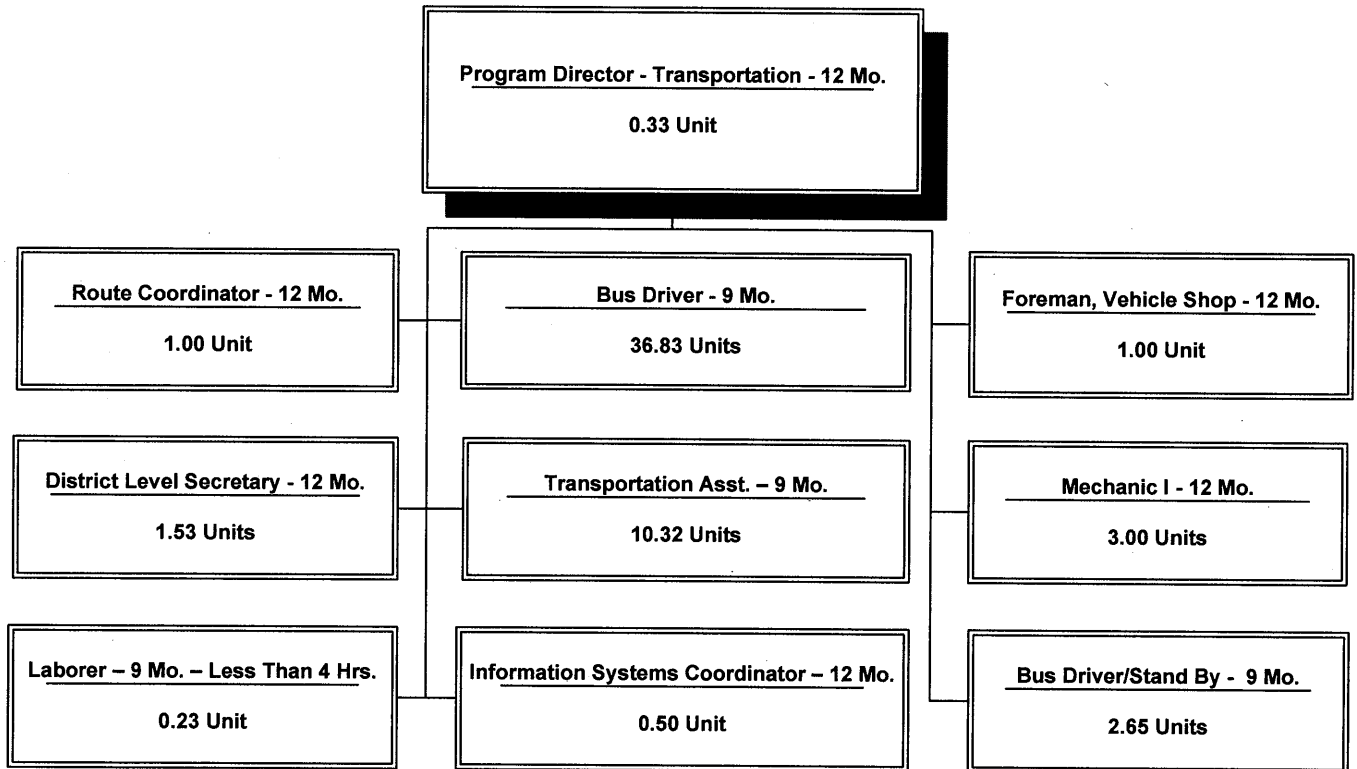
Transportation - Central Zone

Cost Center: 9213

Fiscal Year 2010-2011



Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2010-2011**

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 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 208,595	\$ 198,752	\$ (9,843)
	Educational Support	1,683,092	1,839,593	156,501
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>1,891,687</u>	<u>2,038,345</u>	<u>146,658</u>
300	Purchased Service	13,822	11,160	(2,662)
400	Energy Services	226,468	236,468	10,000
500	Materials & Supplies	74,000	97,500	23,500
600	Capital Outlay	59,250	-	(59,250)
700	Other Expenses	19,192	19,798	606
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,284,419</u>	<u>\$ 2,403,271</u>	<u>\$ 118,852</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.83	2.83	-
Educational Support	54.47	54.56	0.09
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>57.30</u>	<u>57.39</u>	<u>0.09</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 2010-2011

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
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	(1,000)	4,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	7802	TRANSPORTATION - CENTRAL	591	(162)	429
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipend, and substitute/temporary positions	7802	TRANSPORTATION - CENTRAL	1,103	229	1,332
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7802	TRANSPORTATION - CENTRAL	4,060	(1,000)	3,060
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	(1,000)	3,000
Sub-Total (Page 1 Only)				\$ 21,054	\$ (2,933)	\$ 18,121
GRAND TOTAL				\$ 345,514	\$ 31,173	\$ 376,687

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2010-2011

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	150		150
0370	POSTAGE/SHIPPING/TELEGRAM Mail correspondence	7802	TRANSPORTATION - CENTRAL	50		50
0371	TELEPHONE Local service for shop, office and bus driver's lounge	7900	OPERATION OF PLANT	2,000		2,000
0372	TELEPHONE MAINTENANCE Shop, office and driver's lounge	7900	OPERATION OF PLANT	200		200
0373	TELEPHONE LONG DISTANCE Shop and office	7900	OPERATION OF PLANT	100		100
0375	CELLULAR TELEPHONE Cellular telephone stipends - Shop Foreman \$450 and Route Coordinator \$450	7802	TRANSPORTATION - CENTRAL	900		900
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	250		250
Sub-Total (Page 2 Only)				\$ 3,950	\$ -	\$ 3,950
GRAND TOTAL				\$ 345,514	\$ 31,173	\$ 376,687

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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 Non professional service	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	224,468	10,000	234,468
0510	SUPPLIES Shop and office supplies	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	13,500	58,500
0560	TIRES AND TUBES Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	16,500	10,000	26,500
Sub-Total (Page 3 Only)				\$ 301,318	\$ 33,500	\$ 334,818
GRAND TOTAL				\$ 345,514	\$ 31,173	\$ 376,687

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2010-2011

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
0730	DUES AND FEES Fingerprinting	7802	TRANSPORTATION - CENTRAL	\$ 1,192	\$ (500)	\$ 692
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers and annual bus audit	7802	TRANSPORTATION - CENTRAL	18,000	1,106	19,106
Sub-Total (Page 4 Only)				\$ 19,192	\$ 606	\$ 19,798
GRAND TOTAL				<u>\$ 345,514</u>	<u>\$ 31,173</u>	<u>\$ 376,687</u>

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2010-2011

MIS 3390

Department Name:	Transportation - Central
Cost Center No.:	9213
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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	36.85		\$ 1,151,746
Bus Driver/Standby - 9 Month	2.65		150,718
District Level Secretary - 12 Month	1.53		91,577
Foreman, Vehicle Shop - 12 Month	1.00		64,364
Information Systems Coordinator - 12 Month	0.50		39,402
Laborer Hourly - 9 Month - Less than 4 hours	0.23		6,454
Mechanic I - 12 Month	3.00		170,589
Program Director - Transportation - 12 Month	0.33		36,769
Route Coordinator - 12 Month	1.00		58,217
Transportation Assistant - 9 Month	10.21		254,629
(A) Total Positions Approved For FY 2009-2010	57.30		\$ 2,024,485

Section B-1

Approved Additions, Deletions and/or Changes - Fiscal Year 2009-2010				
Job Title	Type*	# of Positions	Average Cost	Total Cost
(B-1) Total Approved Additions, Deletions, Changes		-		\$ -

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2010-2011				
Job Title	Type*	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	D	(0.02)	a	\$ (625)
Transportation Assistant - 9 Month	A	0.11	a	2,744
(B) Total Requested Additions, Deletions, Changes		0.09		\$ 2,119

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	36.83		\$ 1,151,121
Bus Driver/Standby - 9 Month	2.65		150,718
District Level Secretary - 12 Month	1.53		91,577
Foreman, Vehicle Shop - 12 Month	1.00		64,364
Information Systems Coordinator - 12 Month	0.50		39,402
Laborer Hourly - 9 Month - Less than 4 hours	0.23		6,454
Mechanic I - 12 Month	3.00		170,589
Program Director - Transportation - 12 Month	0.33		36,769
Route Coordinator - 12 Month	1.00		58,217
Transportation Assistant - 9 Month	10.32		257,373
(C) Total Positions Submitted for Approval FY 2010-2011	57.39		\$ 2,026,584

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

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