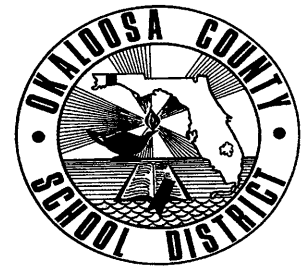
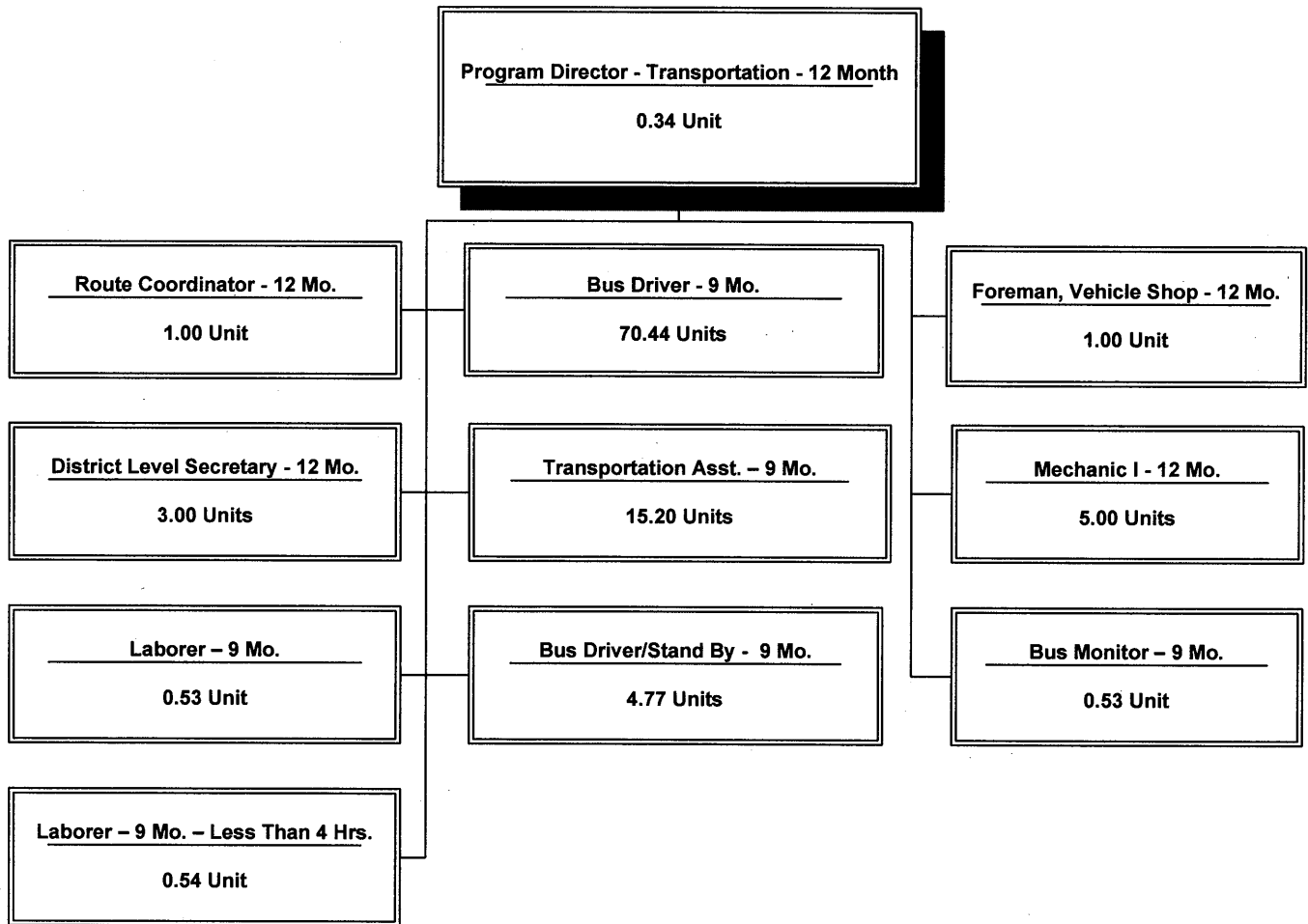


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Chart
Transportation - North Zone
Cost Center: 9113
Fiscal Year 2010-2011



Staffing Chart



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

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				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 196,360	\$ 199,810	\$ 3,450
	Educational Support	3,093,060	3,234,886	141,826
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,289,420</u>	<u>3,434,696</u>	<u>145,276</u>
300	Purchased Service	98,707	46,895	(51,812)
400	Energy Services	400,600	474,000	73,400
500	Materials & Supplies	86,500	102,500	16,000
600	Capital Outlay	800	800	-
700	Other Expenses	22,100	23,706	1,606
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,898,127</u>	<u>\$ 4,082,597</u>	<u>\$ 184,470</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.34	2.34	-
Educational Support	97.37	100.01	2.64
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>99.71</u>	<u>102.35</u>	<u>2.64</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 - 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
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	(5,000)	10,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	7801	TRANSPORTATION - NORTH	591	60	651
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, substitute drivers, cellular telephone stipends, substitute bus drivers and temporary personnel	7801	TRANSPORTATION - NORTH	1,897	(253)	1,644
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7801	TRANSPORTATION - NORTH	7,420	(2,000)	5,420
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	12,900	26,900
Sub-Total (Page 1 Only)				\$ 45,258	\$ 5,707	\$ 50,965
GRAND TOTAL				\$ 572,983	\$ 93,213	\$ 666,196

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

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
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	125		125
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 Shop, office and bus driver's lounge	7900	OPERATION OF PLANT	200		200
0373	TELEPHONE LONG DISTANCE Shop and office	7900	OPERATION OF PLANT	150		150
0375	CELLULAR TELEPHONE Cellular telephone stipends - Program Director \$600, Shop Foreman \$450 and Route Coordinator \$450	7900	OPERATION OF PLANT	1,500		1,500
0381	WATER AND SEWAGE Shop, office and bus driver's lounge	7900	OPERATION OF PLANT	1,800		1,800
Sub-Total (Page 2 Only)				\$ 8,875	\$ -	\$ 8,875
GRAND TOTAL				\$ 572,983	\$ 93,213	\$ 666,196

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

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 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	(2,000)	500
0391	LAUNDRY / LINEN - SCH FD SVC Shop cloths	7801	TRANSPORTATION - NORTH	850		850
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break downs	7801	TRANSPORTATION - NORTH	1,600		1,600
0410	NATURAL GAS Shop, office and bus driver's lounge	7900	OPERATION OF PLANT	3,600	(3,600)	-
0430	ELECTRICITY Shop, office and bus driver's lounge	7900	OPERATION OF PLANT	12,000	2,000	14,000
0450	GASOLINE Fuel for service vehicles	7801	TRANSPORTATION - NORTH	2,500		2,500
0460	DIESEL FUEL Fuel for school buses	7801	TRANSPORTATION - NORTH	382,500	75,000	457,500
Sub-Total (Page 3 Only)				\$ 407,950	\$ 71,400	\$ 479,350
GRAND TOTAL				\$ 572,983	\$ 93,213	\$ 666,196

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

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
0510	SUPPLIES Shop and office supplies	7801	TRANSPORTATION - NORTH	\$ 6,000		\$ 6,000
0516	TRANSPORTATION TOOLS Mechanics tools	7801	TRANSPORTATION - NORTH	500		500
0540	OIL AND GREASE Maintain bus fleet	7801	TRANSPORTATION - NORTH	6,000		6,000
0550	REPAIR PARTS Repair parts	7801	TRANSPORTATION - NORTH	50,000	15,000	65,000
0560	TIRES AND TUBES Maintain bus fleet	7801	TRANSPORTATION - NORTH	25,000		25,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware 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	7801	TRANSPORTATION - NORTH	1,000		1,000
Sub-Total (Page 4 Only)				\$ 90,900	\$ 15,000	\$ 105,900
GRAND TOTAL				\$ 572,983	\$ 93,213	\$ 666,196

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

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 and annual bus audit	7801	TRANSPORTATION - NORTH	\$ 20,000	\$ 1,106	\$ 21,106
Sub-Total (Page 5 Only)				\$ 20,000	\$ 1,106	\$ 21,106
GRAND TOTAL				\$ 572,983	\$ 93,213	\$ 666,196

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

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 2009-2010:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	64.77		\$ 2,084,185
Bus Driver/Standby - 9 Month	6.89		187,889
District Level Secretary - 12 Month	3.00		151,472
Foreman, Vehicle Shop - 12 Month	1.00		85,226
Laborer - 9 Month	0.53		10,615
Laborer - 9 Month - Less than 4 hours	0.54		13,859
Mechanic I - 12 Month	5.00		270,594
Program Director - Transportation - 12 Month	0.34		37,883
Route Coordinator - 12 Month	1.00		76,701
Transportation Assistant - 9 Month	16.64		380,364
(A) Total Positions Approved For FY 2009-2010	99.71		\$ 3,298,788

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	A	5.67	a	\$ 182,452
Bus Driver/Standby - 9 Month	D	(2.12)	a	(57,812)
Bus Monitor (Safe School)	A	0.53	a	10,287
Transportation Assistant - 9 Month	D	(1.44)	a	(17,314)
(B) Total Requested Additions, Deletions, Changes		2.64		\$ 117,613

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	70.44		\$ 2,266,637
Bus Driver/Standby - 9 Month	4.77		130,077
Bus Monitor (Safe School)	0.53		10,287
District Level Secretary - 12 Month	3.00		151,472
Foreman, Vehicle Shop - 12 Month	1.00		85,226
Laborer - 9 Month	0.53		10,615
Laborer - 9 Month - Less than 4 hours	0.54		13,859
Mechanic I - 12 Month	5.00		270,594
Program Director - Transportation - 12 Month	0.34		37,883
Route Coordinator - 12 Month	1.00		76,701
Transportation Assistant - 9 Month	15.20		363,050
(C) Total Positions Submitted for Approval FY 2010-2011	102.35		\$ 3,416,401

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

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