

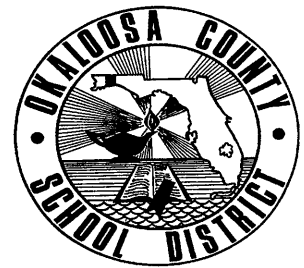
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

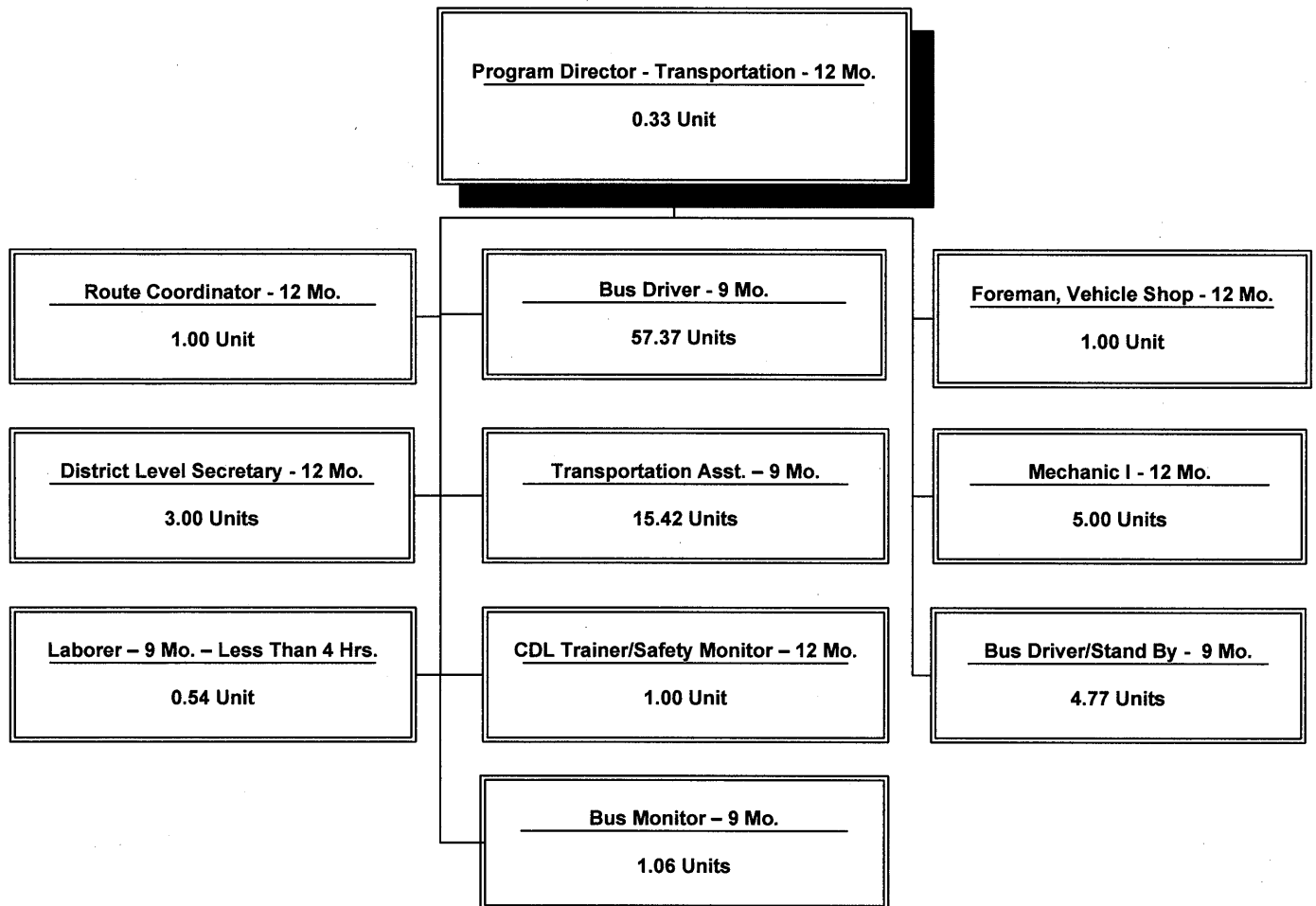
Transportation – South Zone

Cost Center: 9313

Fiscal Year 2010-2011



Staffing Chart



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

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:

APPROPRIATIONS				
Object Group Number	Object Group Name	Original 2009-2010 Appropriation	2010-2011 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 149,133	\$ 154,569	\$ 5,436
	Educational Support	2,714,466	2,786,513	72,047
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,863,599</u>	<u>2,941,082</u>	<u>77,483</u>
300	Purchased Service	43,940	43,230	(710)
400	Energy Services	353,200	373,500	20,300
500	Materials & Supplies	85,500	100,500	15,000
600	Capital Outlay	-	-	-
700	Other Expenses	19,800	20,906	1,106
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,366,039</u>	<u>\$ 3,479,218</u>	<u>\$ 113,179</u>

STAFFING			
	2009-2010 Recommendation	2010-2011 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	87.23	88.16	0.93
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>89.56</u>	<u>90.49</u>	<u>0.93</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 - 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 compensations.	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 other compensation	7803	TRANSPORTATION - SOUTH	985	100	1,085
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipend, and substitute/temporary positions	7803	TRANSPORTATION - SOUTH	1,638	85	1,723
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, 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)				\$ 36,013	\$ 185	\$ 36,198
GRAND TOTAL				\$ 524,403	\$ 34,541	\$ 558,944

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

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	7803	TRANSPORTATION - SOUTH	50		50
0371	TELEPHONE Local service for shop, office and bus driver's lounge	7803	TRANSPORTATION - SOUTH	3,500	1,500	5,000
0372	TELEPHONE MAINTENANCE Shop, office and bus driver's lounge	7803	TRANSPORTATION - SOUTH	240		240
0373	TELEPHONE LONG DISTANCE Shop and office	7803	TRANSPORTATION - SOUTH	100		100
0375	CELLULAR TELEPHONE Cellular telephone stipends - Shop Foreman \$450 and Route Coordinator \$450	7803	TRANSPORTATION - SOUTH	900		900
0381	WATER AND SEWAGE Shop, office and bus driver's lounge	7803	TRANSPORTATION - SOUTH	7,750	(750)	7,000
Sub-Total (Page 2 Only)				\$ 13,190	\$ 750	\$ 13,940
GRAND TOTAL				\$ 524,403	\$ 34,541	\$ 558,944

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

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 Shop, office and bus driver's lounge	7803	TRANSPORTATION - SOUTH	\$ 4,200	\$ (1,000)	\$ 3,200
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	7803	TRANSPORTATION - SOUTH	3,000	1,500	4,500
0430	ELECTRICITY Shop, office and bus driver's lounge	7803	TRANSPORTATION - SOUTH	12,000	2,000	14,000
0450	GASOLINE Fuel for service vehicles	7803	TRANSPORTATION - SOUTH	2,500		2,500
0460	DIESEL FUEL Fuel for school buses	7803	TRANSPORTATION - SOUTH	337,500	15,000	352,500
Sub-Total (Page 3 Only)				\$ 369,900	\$ 17,500	\$ 387,400
GRAND TOTAL				\$ 524,403	\$ 34,541	\$ 558,944

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

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 and office supplies	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	10,000	60,000
0560	TIRES AND TUBES Maintain bus fleet	7803	TRANSPORTATION - SOUTH	22,000	5,000	27,000
0730	DUES AND FEES Fingerprinting fees	7803	TRANSPORTATION - SOUTH	1,800		1,800
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers, temporary bus drivers and annual bus audit	7803	TRANSPORTATION - SOUTH	18,000	1,106	19,106
Sub-Total (Page 4 Only)				\$ 105,300	\$ 16,106	\$ 121,406
GRAND TOTAL				\$ 524,403	\$ 34,541	\$ 558,944

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

MIS 3390

Department Name: Transportation - South
 Cost Center No.: 9313
 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	56.89		\$ 1,724,184
Bus Driver/Standby - 9 Month	4.77		139,613
Bus Monitor - 9 Month	1.06		17,562
CDL Trainer/Safety Monitor - 12 Month	1.00		59,226
District Level Secretary - 12 Month	3.00		138,417
Foreman, Vehicle Shop - 12 Month	1.00		58,217
Laborer - 9 Month - Less than 4 hours	0.54		9,482
Mechanic I - 12 Month	5.00		224,999
Program Director - Transportation - 12 Month	0.33		36,769
Route Coordinator - 12 Month	1.00		59,583
Transportation Assistant - 9 Month	14.97		424,906
(A) Total Positions Approved For FY 2009-2010	89.56		\$ 2,892,958

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	0.48	a	\$ 14,544
Transportation Assistant - 9 Month	A	0.45	a	12,772
(B) Total Requested Additions, Deletions, Changes		0.93		\$ 27,316

Section C

Positions Submitted for Approval for Fiscal Year 2010-2011			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	57.37		\$ 1,738,728
Bus Driver/Standby - 9 Month	4.77		139,613
Bus Monitor - 9 Month	1.06		17,562
CDL Trainer/Safety Monitor - 12 Month	1.00		59,226
District Level Secretary - 12 Month	3.00		138,417
Foreman, Vehicle Shop - 12 Month	1.00		58,217
Laborer - 9 Month - Less than 4 hours	0.54		9,482
Mechanic I - 12 Month	5.00		224,999
Program Director - Transportation - 12 Month	0.33		36,769
Route Coordinator - 12 Month	1.00		59,583
Transportation Assistant - 9 Month	15.42		437,678
(C) Total Positions Submitted for Approval FY 2010-2011	90.49		\$ 2,920,274

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

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