

# SCHOOL DISTRICT OF OKALOOSA COUNTY

## Department Staffing Chart

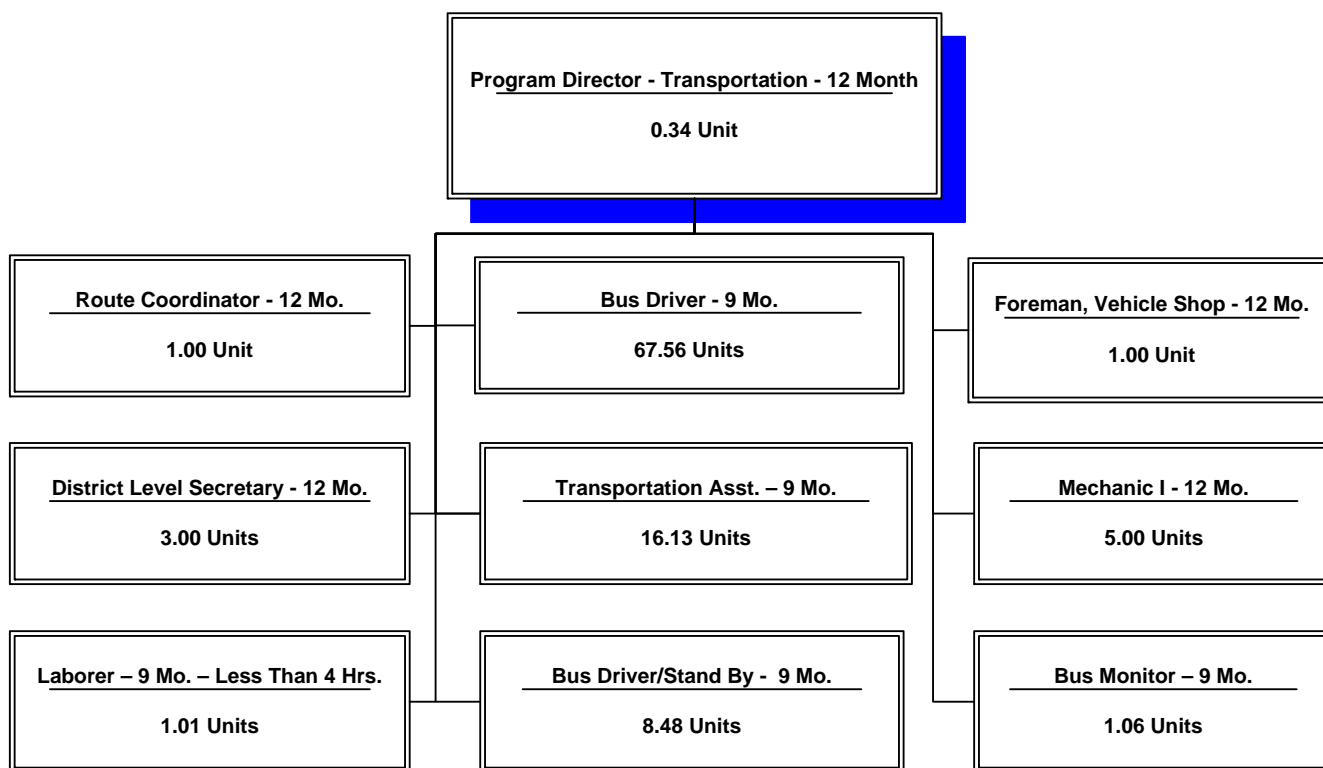
### Transportation - North Zone

Cost Center: 9113

Fiscal Year 2011-2012



## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2011-2012**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 199,810	\$ 167,474	\$ (32,336)
	Educational Support	3,234,886	3,169,504	(65,382)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>3,434,696</u>	<u>3,336,978</u>	<u>(97,718)</u>
300	<b>Purchased Service</b>	46,895	33,395	(13,500)
400	<b>Energy Services</b>	474,000	645,700	171,700
500	<b>Materials &amp; Supplies</b>	102,500	214,500	112,000
600	<b>Capital Outlay</b>	800	300	(500)
700	<b>Other Expenses</b>	23,706	23,106	(600)
900	<b>Transfers/Reserves</b>	-	-	-
	<b>Total Combined Appropriator</b>	<u>\$ 4,082,597</u>	<u>\$ 4,253,979</u>	<u>\$ 171,382</u>

<b>STAFFING</b>			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.34	2.34	-
Educational Support	100.01	102.24	2.23
Instructional	-	-	-
Professional/Technical	-	-	-
<b>Total Staff</b>	<u>102.35</u>	<u>104.58</u>	<u>2.23</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 2011-2012

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	10,000		10,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	7801	TRANSPORTATION - NORTH	651	(351)	300
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends and substitute/temporary positions	7801	TRANSPORTATION - NORTH	1,644	1	1,645
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees \$5,420; Transportation study \$25,000	7801	TRANSPORTATION - NORTH	30,420	(25,000)	5,420
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicle for required meetings, conferences, check bus stops, etc.	7801	TRANSPORTATION - NORTH	150		150
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training and Program Director to attend conferences	7801	TRANSPORTATION - NORTH	200		200
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7801	TRANSPORTATION - NORTH	26,900	(15,000)	11,900
Sub-Total (Page 1 Only)				\$ 75,965	\$ (40,350)	\$ 35,615
GRAND TOTAL				\$ 646,796	\$ 288,150	\$ 934,946

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2011-2012

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
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/welding	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	7801	TRANSPORTATION - NORTH	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				\$ 646,796	\$ 288,150	\$ 934,946

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2011-2012

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
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	(500)	2,000
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	600	4,200
0430	ELECTRICITY Shop, office, and bus driver's lounge	7900	OPERATION OF PLANT	14,000		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	407,500	217,500	625,000
Sub-Total (Page 3 Only)				\$ 434,950	\$ 217,600	\$ 652,550
GRAND TOTAL				\$ 646,796	\$ 288,150	\$ 934,946

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2011-2012

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	11,000	17,000
0550	REPAIR PARTS Repair parts	7801	TRANSPORTATION - NORTH	65,000	79,000	144,000
0560	TIRES AND TUBES Maintain bus fleet	7801	TRANSPORTATION - NORTH	25,000	22,000	47,000
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware for all three transportation centers; (moved to appropriate centers)	7801	TRANSPORTATION - NORTH	800	(500)	300
0730	DUES AND FEES Fingerprinting fees	7801	TRANSPORTATION - NORTH	1,600	(600)	1,000
0732	MOTOR VEHICLE TAGS AND FEES Tags and titles	7801	TRANSPORTATION - NORTH	1,000		1,000
Sub-Total (Page 4 Only)				\$ 105,900	\$ 110,900	\$ 216,800
GRAND TOTAL				\$ 646,796	\$ 288,150	\$ 934,946

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2011-2012

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
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid for substitutes and annual bus audit	7801	TRANSPORTATION - NORTH	\$ 21,106		\$ 21,106
Sub-Total (Page 5 Only)				\$ 21,106	\$ -	\$ 21,106
GRAND TOTAL				\$ 646,796	\$ 288,150	\$ 934,946

SCHOOL DISTRICT OF OKALOOSA COUNTY  
Department Staffing Summary  
Fiscal Year 2011-2012

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 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	70.44		\$ 2,187,336
Bus Driver/Standby - 9 Month	4.77		125,326
Bus Monitor (Safe School)	0.53		14,908
District Level Secretary - 12 Month	3.00		147,648
Foreman, Vehicle Shop - 12 Month	1.00		57,535
Laborer - 9 Month	0.53		7,245
Laborer - 9 Month - Less than 4 hours	0.54		13,339
Mechanic I - 12 Month	5.00		243,135
Program Director - Transportation - 12 Month	0.34		36,016
Route Coordinator - 12 Month	1.00		73,808
Transportation Assistant - 9 Month	15.20		375,820
<b>(A) Total Positions Approved For FY 2010-2011</b>	102.35		\$ 3,282,116

**Section B-1**

Approved Additions, Deletions and/or Changes - Fiscal Year 2010-2011					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Driver - 9 Month	D	(2.88)	a		\$ (89,431)
Bus Driver/Standby - 9 Month	A	3.71	a		97,475
Bus Monitor (Safe School)	A	0.53	a		6,700
Laborer - 9 Month	D	(0.53)	a		(7,245)
Laborer - 9 Month - Less than 4 hours	A	0.47	a		6,424
Transportation Assistant - 9 Month	A	0.93	a		22,994
<b>(B-1) Total Approved Additions, Deletions, Changes</b>		2.23			\$ 36,917

**Section B-2**

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
<b>(B) Total Requested Additions, Deletions, Changes</b>		-			\$ -

**Section C**

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	67.56		\$ 2,097,905
Bus Driver/Standby - 9 Month	8.48		222,801
Bus Monitor (Safe School)	1.06		21,608
District Level Secretary - 12 Month	3.00		147,648
Foreman, Vehicle Shop - 12 Month	1.00		57,535
Laborer - 9 Month - Less than 4 hours	1.01		19,763
Mechanic I - 12 Month	5.00		243,135
Program Director - Transportation - 12 Month	0.34		36,016
Route Coordinator - 12 Month	1.00		73,808
Transportation Assistant - 9 Month	16.13		398,814
<b>(C) Total Positions Submitted for Approval FY 2011-2012</b>	104.58		\$ 3,319,033

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

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