

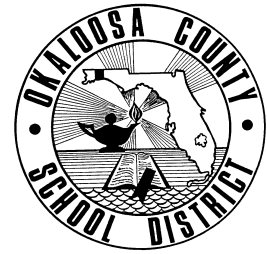
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

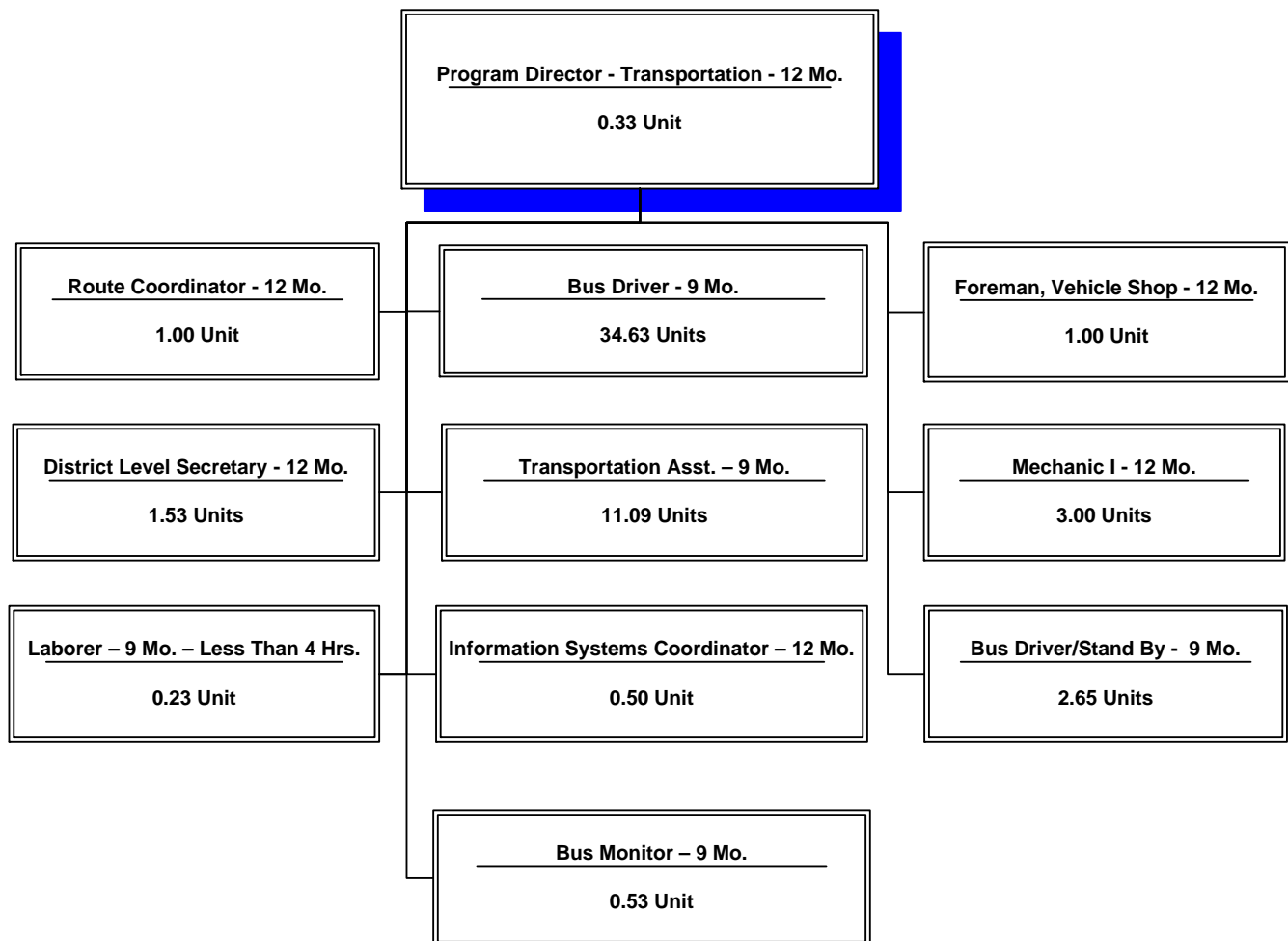
Transportation - Central Zone

Cost Center: 9213

Fiscal Year 2011-2012



Staffing Chart



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

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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 198,752	\$ 195,143	\$ (3,609)
	Educational Support	1,839,593	1,680,970	(158,623)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,038,345</u>	<u>1,876,113</u>	<u>(162,232)</u>
300	Purchased Service	11,160	11,160	-
400	Energy Services	236,468	337,500	101,032
500	Materials & Supplies	97,500	114,000	16,500
600	Capital Outlay	-	250	250
700	Other Expenses	19,798	19,798	-
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 2,403,271</u>	<u>\$ 2,358,821</u>	<u>\$ (44,450)</u>

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.83	2.83	-
Educational Support	54.56	53.66	(0.90)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>57.39</u>	<u>56.49</u>	<u>(0.90)</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 - 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	4,000		4,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	7802	TRANSPORTATION - CENTRAL	429	(129)	300
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends and substitute/temporary positions	7802	TRANSPORTATION - CENTRAL	1,332	(221)	1,111
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7802	TRANSPORTATION - CENTRAL	3,060		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 and travel for Program and Route Coordinator	7802	TRANSPORTATION - CENTRAL	200		200
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7802	TRANSPORTATION - CENTRAL	3,000		3,000
Sub-Total (Page 1 Only)				\$ 18,121	\$ (350)	\$ 17,771
GRAND TOTAL				\$ 391,687	\$ 102,432	\$ 494,119

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

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
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				\$ 391,687	\$ 102,432	\$ 494,119

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

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 and nonprofessional services	7802	TRANSPORTATION - CENTRAL	\$ 850		\$ 850
0450	GASOLINE Fuel for service vehicles	7802	TRANSPORTATION - CENTRAL	2,000	500	2,500
0460	DIESEL FUEL Fuel for school buses	7802	TRANSPORTATION - CENTRAL	249,468	85,532	335,000
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	2,500	7,500
0550	REPAIR PARTS Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	58,500	16,500	75,000
0560	TIRES AND TUBES Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	26,500	(2,500)	24,000
Sub-Total (Page 3 Only)				\$ 349,818	\$ 102,532	\$ 452,350
GRAND TOTAL				\$ 391,687	\$ 102,432	\$ 494,119

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

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 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	36.83		\$ 1,127,864
Bus Driver/Standby - 9 Month	2.65		69,626
District Level Secretary - 12 Month	1.53		87,014
Foreman, Vehicle Shop - 12 Month	1.00		63,704
Information Systems Coordinator - 12 Month	0.50		38,878
Laborer Hourly - 9 Month - Less than 4 hours	0.23		6,380
Mechanic I - 12 Month	3.00		159,052
Program Director - Transportation - 12 Month	0.33		34,957
Route Coordinator - 12 Month	1.00		57,535
Transportation Assistant - 9 Month	10.32		260,495
(A) Total Positions Approved For FY 2010-2011	57.39		\$ 1,905,505

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	(2.20)	a		\$ (67,372)
Bus Monitor (Safe School)	A	0.53	a		7,132
Transportation Assistant - 9 Month	A	0.77	a		19,437
(B-1) Total Approved Additions, Deletions, Changes		(0.90)			\$ (40,803)

Section B-2

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

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	34.63		\$ 1,060,492
Bus Driver/Standby - 9 Month	2.65		69,626
Bus Monitor (Safe School)	0.53		7,132
District Level Secretary - 12 Month	1.53		87,014
Foreman, Vehicle Shop - 12 Month	1.00		63,704
Information Systems Coordinator - 12 Month	0.50		38,878
Laborer Hourly - 9 Month - Less than 4 hours	0.23		6,380
Mechanic I - 12 Month	3.00		159,052
Program Director - Transportation - 12 Month	0.33		34,957
Route Coordinator - 12 Month	1.00		57,535
Transportation Assistant - 9 Month	11.09		279,932
(C) Total Positions Submitted for Approval FY 2011-2012	56.49		\$ 1,864,702

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

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