

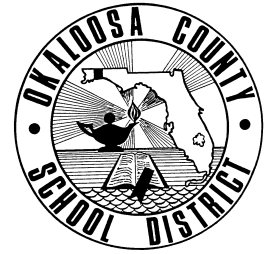
SCHOOL DISTRICT OF OKALOOSA COUNTY

Department Staffing Chart

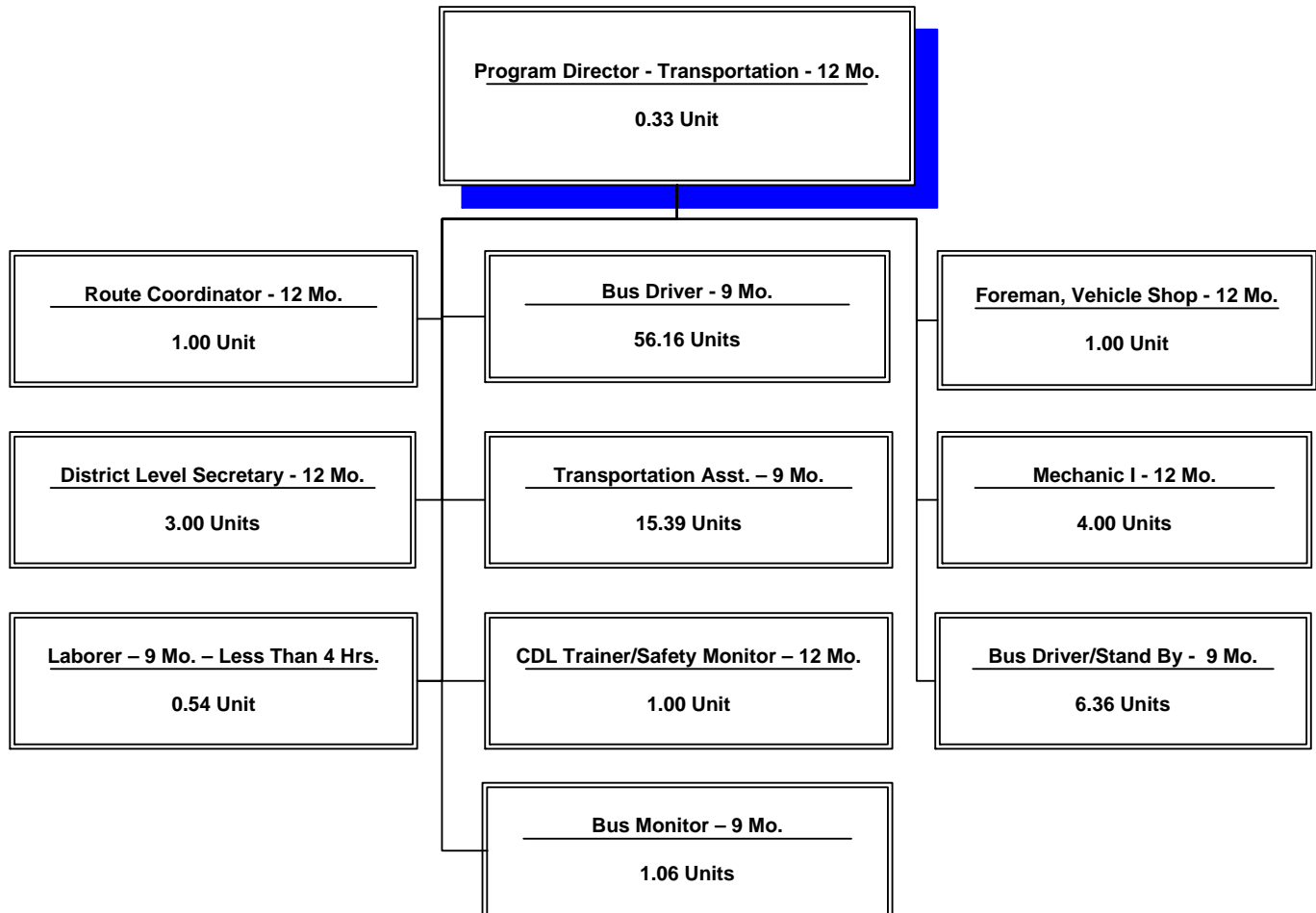
Transportation – South Zone

Cost Center: 9313

Fiscal Year 2011-2012



Staffing Chart



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

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 2010-2011 Appropriation	2011-2012 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 154,569	\$ 148,902	\$ (5,667)
	Educational Support	2,786,513	2,730,845	(55,668)
	Instructional	-	-	-
	Professional/Technical	-	-	-
	Subtotal - Salaries & Benefits	<u>2,941,082</u>	<u>2,879,747</u>	<u>(61,335)</u>
300	Purchased Service	43,230	42,030	(1,200)
400	Energy Services	373,500	519,000	145,500
500	Materials & Supplies	100,500	147,500	47,000
600	Capital Outlay	-	250	250
700	Other Expenses	20,906	27,810	6,904
900	Transfers/Reserves	-	-	-
	Total Combined Appropriation	<u>\$ 3,479,218</u>	<u>\$ 3,616,337</u>	<u>\$ 137,119</u>

STAFFING			
	2010-2011 Recommendation	2011-2012 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Educational Support	88.16	87.51	(0.65)
Instructional	-	-	-
Professional/Technical	-	-	-
Total Staff	<u>90.49</u>	<u>89.84</u>	<u>(0.65)</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 - 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 compensation	7803	TRANSPORTATION - SOUTH	\$ 10,000	\$ (2,000)	\$ 8,000
0117	WORKSHOPS Reimburse bus drivers for CDL and in-service training	7803	TRANSPORTATION - SOUTH	8,000	4,000	12,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for other compensation	7803	TRANSPORTATION - SOUTH	1,085	(685)	400
0220	FICA (SOCIAL SECURITY) FICA for other compensation, workshops, cellular telephone stipends and substitute/temporary positions	7803	TRANSPORTATION - SOUTH	1,723	253	1,976
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; travel for Program Director, Route Coordinator and CDL Trainer	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)				\$ 36,198	\$ 1,568	\$ 37,766
GRAND TOTAL				\$ 568,944	\$ 190,022	\$ 758,966

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

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	7900	OPERATION OF PLANT	5,000		5,000
0372	TELEPHONE MAINTENANCE Shop, office and bus driver's lounge	7900	OPERATION OF PLANT	240		240
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	7803	TRANSPORTATION - SOUTH	900		900
0381	WATER AND SEWAGE Shop, office and bus driver's lounge	7900	OPERATION OF PLANT	7,000	(1,000)	6,000
Sub-Total (Page 2 Only)				\$ 13,940	\$ (1,000)	\$ 12,940
GRAND TOTAL				\$ 568,944	\$ 190,022	\$ 758,966

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

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	7900	OPERATION OF PLANT	\$ 3,200	\$ 800	\$ 4,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing field trip requisitions, incident reports and other needed forms Newspaper ads for prospective bus drivers and back to school issue/ bus routes	7803	TRANSPORTATION - SOUTH	8,000	(1,000)	7,000
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	7900	OPERATION OF PLANT	4,500	(1,000)	3,500
0430	ELECTRICITY Shop, office and bus driver's lounge	7900	OPERATION OF PLANT	14,000	1,000	15,000
0450	GASOLINE Fuel for service vehicles	7803	TRANSPORTATION - SOUTH	2,500	1,000	3,500
0460	DIESEL FUEL Fuel for buses	7803	TRANSPORTATION - SOUTH	362,500	134,500	497,000
Sub-Total (Page 3 Only)				\$ 397,400	\$ 135,300	\$ 532,700
GRAND TOTAL				\$ 568,944	\$ 190,022	\$ 758,966

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

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	8,000	13,000
0550	REPAIR PARTS Maintain bus fleet	7803	TRANSPORTATION - SOUTH	60,000	43,000	103,000
0560	TIRES AND TUBES Maintain bus fleet	7803	TRANSPORTATION - SOUTH	27,000	(4,000)	23,000
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	19,106	6,904	26,010
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer hardware	7803	TRANSPORTATION - SOUTH	-	250	250
Sub-Total (Page 4 Only)				\$ 121,406	\$ 54,154	\$ 175,560
GRAND TOTAL				\$ 568,944	\$ 190,022	\$ 758,966

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

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 2010-2011:			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	57.37		\$ 1,759,880
Bus Driver/Standby - 9 Month	4.77		125,326
Bus Monitor - 9 Month	1.06		30,813
CDL Trainer/Safety Monitor - 12 Month	1.00		57,196
District Level Secretary - 12 Month	3.00		136,211
Foreman, Vehicle Shop - 12 Month	1.00		54,718
Laborer - 9 Month - Less than 4 hours	0.54		9,346
Mechanic I - 12 Month	5.00		219,634
Program Director - Transportation - 12 Month	0.33		34,957
Route Coordinator - 12 Month	1.00		59,158
Transportation Assistant - 9 Month	15.42		408,461
(A) Total Positions Approved For FY 2010-2011	90.49		\$ 2,895,700

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	(1.21)	a		\$ (37,118)
Bus Driver/Standby - 9 Month	A	1.59	a		41,775
Transportation Assistant - 9 Month	D	(0.03)	a		(795)
(B-1) Total Approved Additions, Deletions, Changes		0.35			\$ 3,862

Section B-2

Requested Additions, Deletions and/or Changes - Fiscal Year 2011-2012					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Mechanic I - 12 Month	D	(1.00)	b		\$ (42,191)
(B) Total Requested Additions, Deletions, Changes		(1.00)			\$ (42,191)

Section C

Positions Submitted for Approval for Fiscal Year 2011-2012			
Job Title	# of Positions	Average Cost	Total Cost
Bus Driver - 9 Month	56.16		\$ 1,722,762
Bus Driver/Standby - 9 Month	6.36		167,101
Bus Monitor - 9 Month	1.06		30,813
CDL Trainer/Safety Monitor - 12 Month	1.00		57,196
District Level Secretary - 12 Month	3.00		136,211
Foreman, Vehicle Shop - 12 Month	1.00		54,718
Laborer - 9 Month - Less than 4 hours	0.54		9,346
Mechanic I - 12 Month	4.00		177,443
Program Director - Transportation - 12 Month	0.33		34,957
Route Coordinator - 12 Month	1.00		59,158
Transportation Assistant - 9 Month	15.39		407,666
(C) Total Positions Submitted for Approval FY 2011-2012	89.84		\$ 2,857,371

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

- (a) Changes per Transportation due to changes in bus routes.
- (b) Delete 1.00 Mechanic I - 12 Month effective July 1, 2011.