

Transportation Services Budget Matrix

Transportation Services - 9721000

Position	Number of Positions	Salary	Benefits	Total Salary/Benef
Director	1	135,351	34,186	169,537
Accountant V	1	87,828	24,491	112,319
Route Planner	2	88,759	31,255	120,014
Shift Supervisor, Payroll & Budget	1	53,764	17,542	71,306
Supervisor II, Staffing	1	69,994	20,853	90,847
Supervisor I, ESE	1	68,297	20,507	88,804
Route Analyst	1	63,643	19,557	83,200
Transportation Specialist	1	34,000	13,510	47,510
Transportation Trainer	1	34,000	13,510	47,510
Accounting Specialist II	1	36,913	14,104	51,017
Clerk Specialist III	5	150,763	63,626	214,389
Clerk Typist II	2	48,350	23,011	71,361
Data Entry Operator I	1	27,836	12,253	40,089
Database Research Asst.	1	48,075	16,381	64,456
Warranty Reimbursement Spec.	1	48,987	16,567	65,554
Department Secretary (Conf)	1	43,477	15,443	58,920
Stock Clerk P & I	9	727,731	207,623	935,354
Technician I	1	29,872	12,668	42,540
Security Specialist	1	44,728	15,699	60,427
Total:	33	\$1,842,368	\$592,785	\$2,435,153

Grand Total **\$2,435,153**

Vehicle Maintenance - 9722000

Position	Number of Positions	Salary	Benefits	Total Salary Benef
Manager I	1	95,785	26,114	121,899
Supervisor II, Parts Room	1	82,608	23,426	106,034
Supervisor, Vehicle Maintenance	1	76,273	22,134	98,407
Clerk Specialist III	1	30,996	12,897	43,893
Clerk Typist II	3	73,936	34,805	108,741
Data Entry Operator I	2	59,609	25,308	84,917
Office Manager II	1	32,049	13,112	45,161
Auto & Truck Mechanic (Bus)	45	2,822,484	871,617	3,694,101
Auto & Truck Mechanic (Truck)	7	430,644	133,869	564,513
Foreman, Vehicle Maintenance	6	410,081	123,101	533,182
Garage Serviceperson	8	410,331	136,300	546,631
Laborer, Vehicle Maintenance	11	374,264	148,664	522,928
Leadman, Maintenance	3	195,078	59,518	254,596
Maintenance, Task Assigned	2	137,362	41,170	178,532
Paint & Body, Mechanic	5	313,645	96,854	410,499
Stock Clerk	2	104,530	34,472	139,002
Stockroom Assistant	1	58,103	18,427	76,530
Stockroom Serviceperson	1	35,215	13,758	48,973
Tire Repairperson	3	126,838	45,597	172,435
Vehicle Upholstery & Glass Installer	3	162,413	52,854	215,267
Total:	107	\$6,032,244	\$1,933,996	\$7,966,240

Grand Total **\$7,966,240**

Pupil Transportation - 9724000 (District Office)

Position	Number of Positions	Salary	Benefits	Total Salary. Benel
Director	1	81,311	23,161	104,472
Staff Developer	1	46,688	16,098	62,786
Supervisor III, Operations	1	52,141	17,211	69,352
Supervisor, Training	1	71,953	21,252	93,205
ESE Trainer	1	34,000	13,510	47,510
Clerk Specialist III	3	72,522	34,516	107,038
Network Analyst II	1	45,825	15,922	61,747
Secretary IV	1	32,049	13,112	45,161
Total:	10	\$436,489	\$154,784	\$591,273

Grand Total **\$591,273**

North Terminal - 9724701

Position	Number of Positions	Salary	Benefits	Total Salary. Benel
Manager	1	75,341	21,944	97,285
Shift Supervisor	2	109,034	35,391	144,425
Route Planner	2	106,564	34,887	141,451
Budgetkeeper II	1	39,955	14,725	54,680
Clerk Specialist IV	1	34,054	13,521	47,575
Data Entry Operator I	2	58,095	24,999	83,094
Clerk Specialist II	2	52,655	23,890	76,545
Clerk Typist II	4	102,527	47,212	149,739
Bus Operator	203	4,279,565	2,207,553	6,487,118
Bus Attendant	86	1,587,629	889,240	2,476,869
Transportation Specialist	7	237,942	94,558	332,500
Transportation Trainer	2	67,983	27,017	95,000
Relief Operator	22	499,784	246,584	746,368
Transportation Dispatcher	1	34,000	13,510	47,511
Total:	336	\$7,285,128	\$3,695,030	\$10,980,158

Grand Total **\$10,980,158**

Northwest Terminal - 9724790

Position	Number of Positions	Salary	Benefits	Total Salary	
				Benefit	Benel
Manager	1	71,287	21,117		92,404
Shift Supervisor	2	114,125	36,430		150,555
Route Planner	2	92,645	32,048		124,693
Clerk Specialist IV	1	29,872	12,668		42,540
Clerk Specialist III	1	34,558	13,624		48,182
Data Entry Operator I	2	55,672	24,505		80,177
Clerk Specialist II	2	52,020	23,760		75,780
Clerk Typist II	2	48,413	23,024		71,437
Bus Operator	130	2,740,608	1,413,704		4,154,312
Bus Attendant	39	719,971	403,260		1,123,231
Transportation Specialist	4	135,967	54,033		190,000
Transportation Trainer	2	67,983	27,017		95,000
Relief Operator	20	454,349	224,167		678,516
Transportation Dispatcher	1	34,000	13,510		47,511
Total:	209	\$4,651,471	\$2,322,866		\$6,974,337

Grand Total **\$6,974,337**

Central Terminal - 9724715

Position	Number of Positions	Salary	Benefits	Total Salary	
				Benefit	Benel
Manager	1	73,288	21,525		94,813
Shift Supervisor	2	117,218	37,060		154,278
Route Planner	2	97,756	33,090		130,846
Clerk Specialist IV	1	30,850	12,867		43,717
Clerk Specialist III	1	31,733	13,048		44,781
Data Entry Operator I	2	58,095	24,999		83,094
Clerk Specialist II	2	51,886	23,733		75,619
Clerk Typist II	2	58,053	24,991		83,044
Bus Operator	224	4,722,278	2,435,921		7,158,199
Bus Attendant	96	1,772,237	992,640		2,764,877
Transportation Specialist	10	339,917	135,083		475,000
Transportation Trainer	4	135,967	54,033		190,000
Relief Operator	40	908,698	448,334		1,357,032
Transportation Dispatcher	1	34,000	13,510		47,511
Total:	388	\$8,431,976	\$4,270,835		\$12,702,811

Grand Total **\$12,702,811**

Centralwest Terminal - 9724731

Position	Number of Positions	Salary	Benefits	Total Salary	
				Benel	
Manager	1	73,288	21,525	94,813	
Shift Supervisor	2	118,814	37,386	156,200	
Route Planner	2	96,425	32,819	129,244	
Clerk Specialist IV	1	32,391	13,182	45,573	
Network Analyst I	1	29,872	12,668	42,540	
Clerk Specialist III	1	27,836	12,253	40,089	
Data Entry Operator I	2	57,358	24,849	82,207	
Clerk Specialist II	2	52,020	23,760	75,780	
Clerk Typist II	1	24,175	11,506	35,681	
Bus Operator	233	4,912,013	2,533,793	7,445,805	
Bus Attendant	54	996,883	558,360	1,555,243	
Transportation Specialist	8	271,933	108,066	380,000	
Transportation Trainer	4	135,967	54,033	190,000	
Relief Operator	23	522,501	257,792	780,293	
Transportation Dispatcher	1	34,000	13,510	47,511	
Total:	336	\$7,385,477	\$3,715,501	\$11,100,978	

Grand Total \$11,100,978**South Terminal - 9724746**

Position	Number of Positions	Salary	Benefits	Total Salary	
				Benel	
Manager	1	77,451	22,374	99,825	
Shift Supervisor	2	114,040	36,412	150,452	
Route Planner	2	92,645	32,048	124,693	
Clerk Specialist IV	1	34,054	13,521	47,575	
Clerk Specialist III	1	27,836	12,253	40,089	
Data Entry Operator I	2	58,095	24,999	83,094	
Clerk Specialist II	2	57,182	24,813	81,995	
Clerk Typist II	2	50,385	23,427	73,812	
Bus Operator	236	4,975,258	2,566,417	7,541,674	
Bus Attendant	81	1,495,325	837,540	2,332,865	
Transportation Specialist	8	271,933	108,066	380,000	
Transportation Trainer	4	135,967	54,033	190,000	
Relief Operator	29	658,806	325,042	983,848	
Transportation Dispatcher	1	34,000	13,510	47,511	
Total:	372	\$8,082,977	\$4,094,455	\$12,177,432	

Grand Total \$12,177,432

Budget Matrix (Summary)

All Positions

	Number of Positions	Salaries	Benefits	Total Salaries Benefits
Transportation Services	33	1,842,368	592,785	2,435,153
Vehicle Maintenance	107	6,032,244	1,933,996	7,966,240
Pupil Transportation	10	436,489	154,784	591,273
North	336	7,285,128	3,695,030	10,980,158
Northwest	209	4,651,471	2,322,866	6,974,337
Central	388	8,431,976	4,270,835	12,702,811
Centralwest	336	7,385,477	3,715,501	11,100,978
South	372	8,082,977	4,094,455	12,177,432
Grand Total:	1,791	\$44,148,129	\$20,780,252	\$64,928,381

Administrative

	Number of Positions	Salaries	Benefits	Total Salaries Benefits
Transportation Services	8	567,636	168,390	736,026
Vehicle Maintenance	3	254,666	71,674	326,340
Pupil Transportation	4	252,093	77,723	329,816
Grand Total:	15	\$1,074,395	\$317,787	\$1,392,182

Support Staff

	Number of Positions	Salaries	Benefits	Total Salaries Benefits
Transportation Services	25	1,274,732	424,395	1,699,127
Vehicle Maintenance	104	5,777,578	1,862,322	7,639,900
Pupil Transportation	6	184,396	77,061	261,457
Grand Total:	135	\$7,236,706	\$2,363,778	\$9,600,484

Administrative

	Number of Positions	Salaries	Benefits	Total Salaries Benefits
North	5	290,939	92,222	383,161
Northwest	5	278,057	89,594	367,651
Central	5	288,262	91,675	379,937
Centralwest	5	288,527	91,730	380,257
South	5	284,136	90,834	374,970
Grand Total:	25	\$1,429,921	\$456,054	\$1,885,975

Support Staff

	Number of Positions	Salaries	Benefits	Total Salaries Benefits
North	10	287,286	124,346	411,632
Northwest	8	220,535	97,581	318,116
Central	8	230,617	99,638	330,255
Centralwest	8	223,652	98,217	321,869
South	8	227,552	99,013	326,565
Grand Total:	42	\$1,189,642	\$518,795	\$1,708,437

Bus Operator

	Number of Positions	Salaries	Benefits	Total Salaries Benefits
North	203	4,279,565	2,207,553	6,487,118
Northwest	130	2,740,608	1,413,704	4,154,312
Central	224	4,722,278	2,435,921	7,158,199
Centralwest	233	4,912,013	2,533,793	7,445,805
South	236	4,975,258	2,566,417	7,541,674
Grand Total:	1,026	\$21,629,722	\$11,157,387	\$32,787,109

Bus Attendant

	Number of Positions	Salaries	Benefits	Total Salaries Benefits
North	86	1,587,629	889,240	2,476,869
Northwest	39	719,971	403,260	1,123,231
Central	96	1,772,237	992,640	2,764,877
Centralwest	54	996,883	558,360	1,555,243
South	81	1,495,325	837,540	2,332,865
Grand Total:	356	\$6,572,045	\$3,681,041	\$10,253,086

Transportation Specialist

	Number of Positions	Salaries	Benefits	Total Salaries Benefits
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North	7	237,942	94,558	332,500
Northwest	4	135,967	54,033	190,000
Central	10	339,917	135,083	475,000
Centralwest	8	271,933	108,066	380,000
South	8	271,933	108,066	380,000
Grand Total:	37	\$1,257,692	\$499,807	\$1,757,499

Transportation Trainer

	Number of Positions	Salaries	Benefits	Total Salaries Benefits
North	2	67,983	27,017	95,000
Northwest	2	67,983	27,017	95,000
Central	4	135,967	54,033	190,000
Centralwest	4	135,967	54,033	190,000
South	4	135,967	54,033	190,000
Grand Total:	16	\$543,867	\$216,133	\$760,000

Relief Operator

	Number of Positions	Salaries	Benefits	Total Salaries Benefits
North	22	499,784	246,584	746,368
Northwest	20	454,349	224,167	678,516
Central	40	908,698	448,334	1,357,032
Centralwest	23	522,501	257,792	780,293
South	29	658,806	325,042	983,848
Grand Total:	134	\$3,044,137	\$1,501,920	\$4,546,057

Transportation Dispatcher

	Number of Positions	Salaries	Benefits	Total Salaries Benefits
North	1	34,000	13,510	47,511
Northwest	1	34,000	13,510	47,511
Central	1	34,000	13,510	47,511
Centralwest	1	34,000	13,510	47,511
South	1	34,000	13,510	47,511
Grand Total:	5	\$170,002	\$67,550	\$237,553

Position Summary

Position Title	Number of Positions	Position Title	Number of Positions
Accountant V	1	Paint & Body, Mechanic	5

Accounting Specialist II	1	Relief Operator	134
Auto & Truck Mechanic (Bus)	45	Route Analyst	1
Auto & Truck Mechanic (Truck)	7	Route Planner	12
Budgetkeeper II	1	Secretary IV	1
Bus Attendant	356	Security Specialist	1
Bus Operator	1,026	Shift Supervisor, Terminal	10
Clerk Specialist II	10	Shift Supervisor, Payroll & Budget	1
Clerk Specialist III	13	Staff Developer	1
Clerk Specialist IV	5	Stock Clerk	2
Clerk Typist II	16	Stock Clerk P & I	9
Data Entry Operator I	13	Stockroom Assistant	1
Database Research Asst.	1	Stockroom Serviceperson	1
Department Secretary (Conf)	1	Supervisor I, ESE	1
Director, Trans. Services	1	Supervisor II, Parts Room	1
Director, Pupil	1	Supervisor II, Staffing	1
ESE Trainer	1	Supervisor III, Operations	1
Foreman, Vehicle Maintenance	6	Supervisor, Training	1
Garage Serviceperson	8	Supervisor, Vehicle Maintenance	1
Laborer, Vehicle Maintenance	11	Technician I	1
Leadman, Maintenance	3	Tire Repairperson	3
Maintenance, Task Assigned	2	Transportation Dispatcher	5
Manager, Transportation	5	Transportation Specialist	38
Manager I, Vehicle Maintenance	1	Transportation Trainer	17
Network Analyst I	1	Vehicle Uph & Glass Installer	3
Network Analyst II	1	Warranty Reimbursement Spec.	1
Office Manager II	1		



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14.64	192	7.5
12.82	192	7.5
22.13	192	8.0
22.13	192	8.0
14.79	192	8.0
<u>22.13573</u>	<u>192</u>	<u>8.0</u>

2010/1:

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