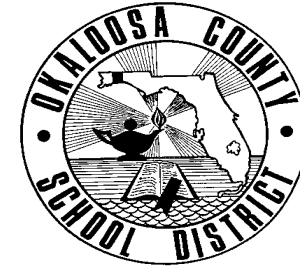
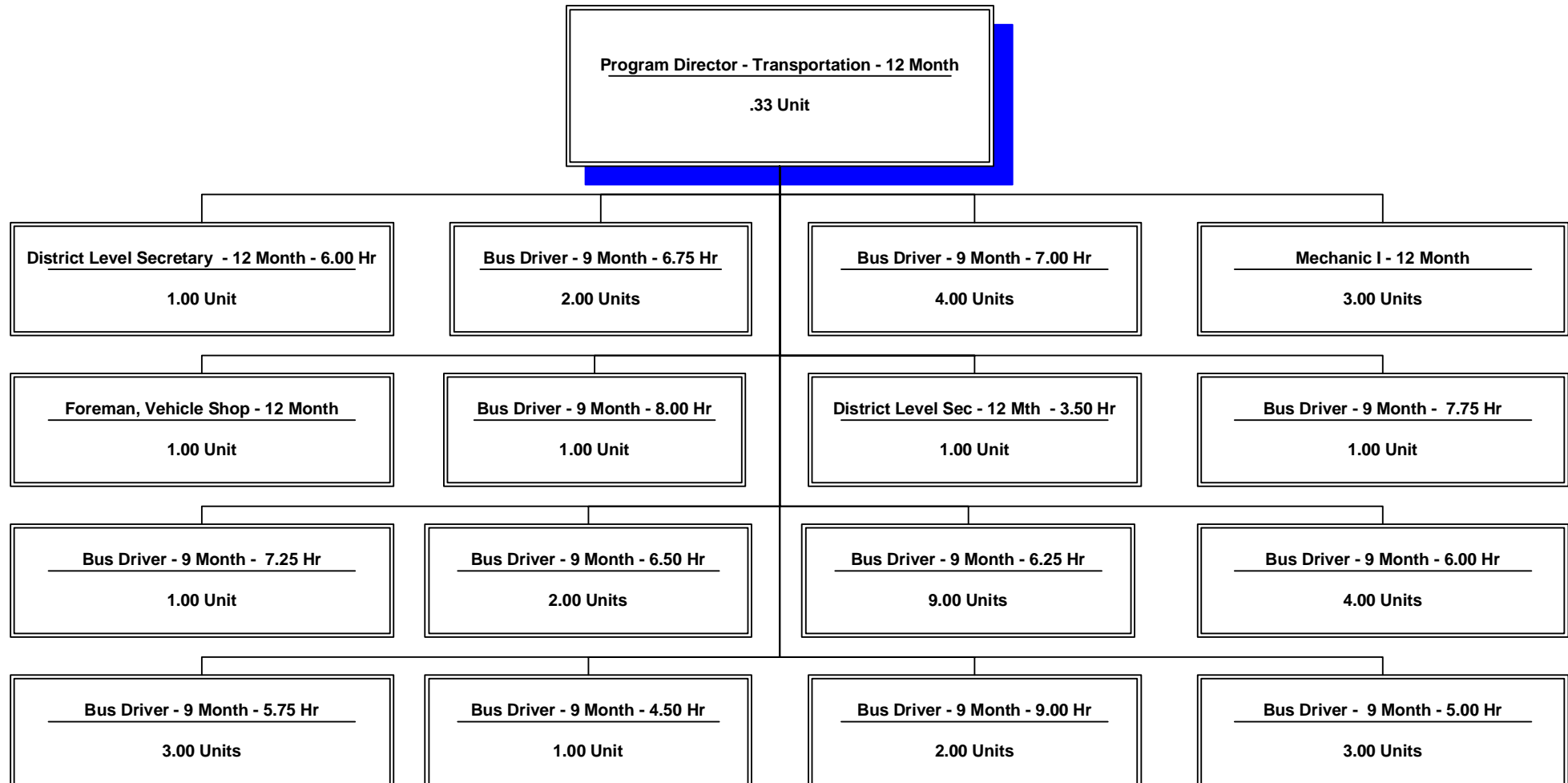


OKALOOSA COUNTY SCHOOL DISTRICT
Department Organizational/Staffing Chart(s)
Transportation - Central Zone
Cost Center: 9213
Fiscal Year 2004-2005

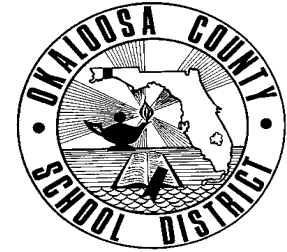


Staffing Chart

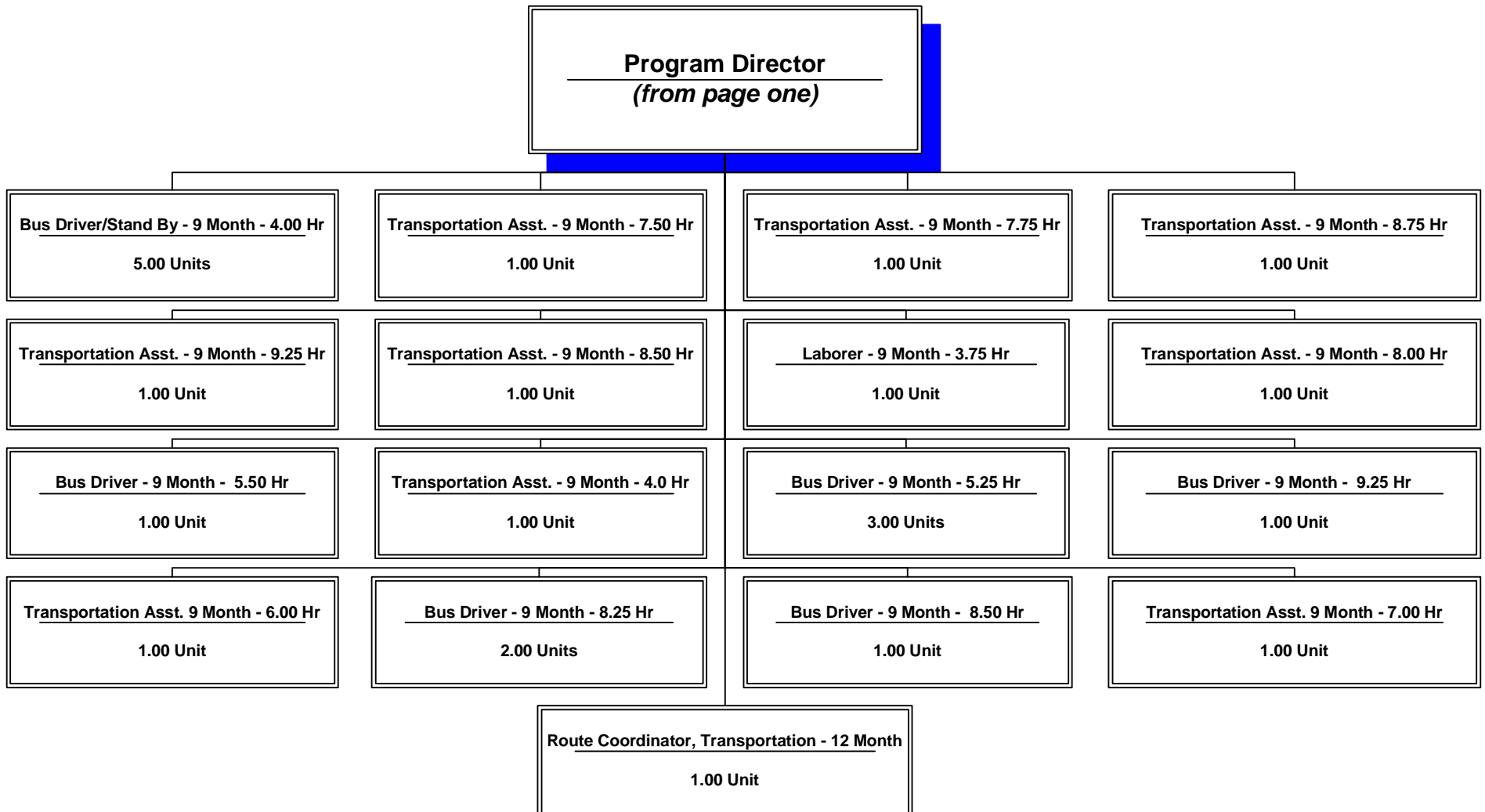


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OKALOOSA COUNTY SCHOOL DISTRICT
Department Organizational/Staffing Chart(s)
Transportation - Central Zone
Cost Center: 9213
Fiscal Year 2004-2005



Staffing Chart (cont'd)



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2004-2005**

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 2003-2004 Appropriation	2004-2005 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 110,392	\$ 126,123	\$ 15,731
	Instructional	-	-	-
	Non-Instructional	1,240,667	1,307,522	66,855
	Subtotal - Salaries & Benefits	<u>1,351,059</u>	<u>1,433,645</u>	<u>82,586</u>
300	Purchased Service	13,255	17,197	3,942
400	Energy Services	83,300	119,300	36,000
500	Materials & Supplies	42,800	63,655	20,855
600	Capital Outlay	-	-	-
700	Other Expenses	18,092	16,192	(1,900)
900	Transfers/Reserves	1,025	887	(138)
	Total Combined Appropriation	<u>\$ 1,509,531</u>	<u>\$ 1,650,876</u>	<u>\$ 141,345</u>

STAFFING			
	2003-2004 Recommendation	2004-2005 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.00	2.33	0.33
Instructional	-	-	-
Non-Instructional	62.00	61.00	(1.00)
Total Staff	<u>64.00</u>	<u>63.33</u>	<u>(0.67)</u>

OTHER INFORMATION:

The Program Director - Transportation, with oversight from the Chief Officer - Educational Support Services, is the approving authority for this cost center.

Note:

Increase in energy services and repair parts is partially offset by the appropriation of \$275,000 (combined amount for Transportation Central, North & South) in transportation - school activities (fieldtrip) revenue. In prior years fieldtrip revenue was appropriated as received and used to fund the cost of fuel and repair parts.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: TRANSPORTATION - CENTRAL ZONE

CENTER NUMBER: 9213

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0102	SALARY - OTHER COMPENSATION Bus drivers for overnight field trips, summer field trips and other compensation	7802	TRANSPORTATION - CENTRAL	\$ 3,500	\$ -	\$ 3,500
0103	SALARY - SUPPLEMENTS Mechanic supplements	7802	TRANSPORTATION - CENTRAL	7,200	-	7,200
0105	SALARY - BONUS Bonus pay for reduced absenteeism	7802	TRANSPORTATION - CENTRAL	8,500	-	8,500
0117	WORKSHOPS Reimburse bus drivers for CDL and in-service training	7802	TRANSPORTATION - CENTRAL	4,405	-	4,405
0210	FLORIDA RETIREMENT SYSTEM Retirement for bus drivers and mechanics	7802	TRANSPORTATION - CENTRAL	858	1,272	2,130
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7802	TRANSPORTATION - CENTRAL	3,916	(1,892)	2,024
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physicals fees Reimburse bus drivers for time spent in physician's office	7802	TRANSPORTATION - CENTRAL	4,560	-	4,560
				3,060		
				<u>1,500</u>		
0330	IN COUNTY TRAVEL Reimburse Program Director and Route Coordinator for use of personal vehicles Reimburse for required meetings, conferences, and check bus stops	7802	TRANSPORTATION - CENTRAL	200	-	200
0331	OUT OF COUNTY TRAVEL Mechanics to attend technical training	7802	TRANSPORTATION - CENTRAL	200	-	200
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7802	TRANSPORTATION - CENTRAL	4,000	-	4,000

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
2004-2005

COST CENTER NAME: TRANSPORTATION - CENTRAL ZONE

CENTER NUMBER: 9213

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
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	7802	TRANSPORTATION - CENTRAL	137	-	137
0370	POSTAGE AND TELEGRAM Mail correspondence as needed	7802	TRANSPORTATION - CENTRAL	100	-	100
0371	TELEPHONE Local service	7900	OPERATION OF PLANT	1,500	-	1,500
0372	TELEPHONE MAINTENANCE Local service	7900	OPERATION OF PLANT	200	-	200
0373	TELEPHONE LONG DISTANCE Long distance service	7900	OPERATION OF PLANT	250	-	250
0381	WATER AND SEWAGE Water and sewage for shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	1,850	-	1,850
0382	GARBAGE Garbage pick-up for shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	2,500	-	2,500
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of field trip requisitions, incident reports and other needed forms	7802	TRANSPORTATION - CENTRAL	500	-	500
0391	LAUNDRY / LINEN - SCH FD SVC Shop Cloths	7802	TRANSPORTATION - CENTRAL	300	-	300
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break-downs	7802	TRANSPORTATION - CENTRAL	600	-	600
0410	NATURAL GAS Natural gas for shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	3,800	-	3,800

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: TRANSPORTATION - CENTRAL ZONE

CENTER NUMBER: 9213

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0430	ELECTRICITY Electricity for shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	2,000	-	2,000
0450	GASOLINE Fuel for service vehicles	7802	TRANSPORTATION - CENTRAL	500	-	500
0460	DIESEL FUEL Fuel for school buses	7802	TRANSPORTATION - CENTRAL	113,000	-	113,000
0510	SUPPLIES Office and shop supplies for Shop Foreman, Mechanics, Program Director, Route Coordinator and office staff	7802	TRANSPORTATION - CENTRAL	6,855	-	6,855
0516	TRANSPORTATION TOOLS Replace tools as needed by mechanics	7802	TRANSPORTATION - CENTRAL	300	-	300
0540	OIL Oil and grease to maintain bus fleet	7802	TRANSPORTATION - CENTRAL	2,500	-	2,500
0550	REPAIR PARTS Vehicle parts to maintain bus fleet	7802	TRANSPORTATION - CENTRAL	35,000	-	35,000
0560	TIRES AND TUBES Tires and tubes to maintain bus fleet	7802	TRANSPORTATION - CENTRAL	19,000	-	19,000
0730	DUES AND FEES Fingerprinting fees	7802	TRANSPORTATION - CENTRAL	1,192	-	1,192

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 2004-2005

COST CENTER NAME: TRANSPORTATION - CENTRAL ZONE

CENTER NUMBER: 9213

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ NO.	OBJECT NAME/ DESCRIPTION	FUNC NO.	FUNCTION NAME	AMOUNT REQ.	AMOUNT ADJ.	PROPOSED FINAL BUDGET AMOUNT
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers	7802	TRANSPORTATION - CENTRAL	15,000	-	15,000
0984	RESERVE-PERFORMANCE PAY	7802	TRANSPORTATION - CENTRAL	-	887	887
	GRAND TOTAL			<u>\$ 244,723</u>	<u>\$ 267</u>	<u>\$ 244,990</u>

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005

Department Name:	Transportation - Central Zone
Cost Center No.:	9213
Project Name:	<i>Regular Operations - Departments</i>
Fund Number :	1010
Project Number:	N/A
Type Funding:	<i>Non-Restricted/Non-Categorical</i>

Section A

Current Positions:				
Job Title		# of Positions	Average Cost	Total Cost
District Level Secretary - 12 Month - 3.5 Hour		1.00		\$ 20,407
District Level Secretary - 12 Month - 6.0 Hour		1.00		34,459
Mechanic I - 12 Month		3.00		119,849
Bus Driver - 9 Month - 4.0 Hour		1.00		10,615
Bus Driver - 9 Month - 4.25 Hour		1.00		16,884
Bus Driver - 9 Month - 4.5 Hour		2.00		38,420
Bus Driver - 9 Month - 4.75 Hour		1.00		12,605
Bus Driver - 9 Month - 5.0 Hour		2.00		39,513
Bus Driver - 9 Month - 5.25 Hour		2.00		32,391
Bus Driver - 9 Month - 5.50 Hour		1.00		21,037
Bus Driver - 9 Month - 5.75 Hour		2.00		44,788
Bus Driver - 9 Month - 6.0 Hour		9.00		151,510
Bus Driver - 9 Month - 6.25 Hour		6.00		114,346
Bus Driver - 9 Month - 6.50 Hour		2.00		36,734
Bus Driver - 9 Month - 6.75 Hour		3.00		53,978
Bus Driver - 9 Month - 7.00 Hour		2.00		45,605
Bus Driver - 9 Month - 7.25 Hour		2.00		40,566
Bus Driver - 9 Month - 7.75 Hour		1.00		28,175
Bus Driver - 9 Month - 8.0 Hour		3.00		88,635
Bus Driver - 9 Month - 9.0 Hour		1.00		34,830
Bus Driver/Stand By - 9 Month - 4.0 Hour		6.00		68,195
Transportation Asst. - 9 Month - 4.00 Hour		1.00		12,899
Transportation Asst. - 9 Month - 5.00 Hour		1.00		16,123
Transportation Asst. - 9 Month - 5.50 Hour		1.00		17,736
Transportation Asst. - 9 Month - 6.50 Hour		1.00		20,960
Transportation Asst. - 9 Month - 6.75 Hour		1.00		21,767
Transportation Asst. - 9 Month - 7.50 Hour		2.00		34,907
Transportation Asst. - 9 Month - 7.75 Hour		1.00		19,631
Transportation Asst. - 9 Month - 8.50 Hour		1.00		15,764
Foreman, Vehicle Shop - 12 Month		1.00		54,496
Route Coordinator, Transportation - 12 Month		1.00		41,419
Laborer Hourly - 9 Month - 3.75 Hours		1.00		10,044
(A) Total Current Staffing		64.00		\$ 1,319,288

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2004-2005

Department Name:	Transportation - Central Zone
Cost Center No.:	9213
Project Name:	Regular Operations - Departments
Fund Number :	1010
Project Number:	N/A
Type Funding:	Non-Restricted/Non-Categorical

Section B

Request for Additions, Deletions and/or Changes					
(attach narrative justification)					
Job Title	Type*	# of Positions		Average Cost	Total Cost
Bus Driver - 9 Month - 4.00 Hour	D	(1.00)	a		\$ (10,615)
Bus Driver - 9 Month - 4.25 Hour	D	(1.00)	a		(16,884)
Bus Driver - 9 Month - 4.50 Hour	D	(1.00)	a		(19,210)
Bus Driver - 9 Month - 4.75 Hour	D	(1.00)	a		(12,605)
Bus Driver - 9 Month - 5.0 Hour	A	1.00	a		15,600
Bus Driver - 9 Month - 5.25 Hour	A	1.00	a		16,648
Bus Driver - 9 Month - 5.75 Hour	A	1.00	a		14,442
Bus Driver - 9 Month - 6.00 Hour	D	(5.00)	a		(84,239)
Bus Driver - 9 Month - 6.25 Hour	A	3.00	a		55,605
Bus Driver - 9 Month - 6.75 Hour	D	(1.00)	a		(15,165)
Bus Driver - 9 Month - 7.00 Hour	A	2.00	a		40,703
Bus Driver - 9 Month - 7.25 Hour	D	(1.00)	a		(19,783)
Bus Driver - 9 Month - 8.0 Hour	D	(2.00)	a		(59,090)
Bus Driver - 9 Month - 8.25 Hour	A	2.00	a		53,823
Bus Driver - 9 Month - 8.5 Hour	A	1.00	a		33,095
Bus Driver - 9 Month - 9.0 Hour	A	1.00	a		37,434
Bus Driver - 9 Month - 9.25 Hour	A	1.00	a		35,697
Transportation Asst. - 9 Month - 5.00 Hour	D	(1.00)	a		(16,123)
Transportation Asst. - 9 Month - 5.50 Hour	D	(1.00)	a		(17,736)
Transportation Asst. - 9 Month - 6.00 Hour	A	1.00	a		17,352
Transportation Asst. - 9 Month - 6.50 Hour	D	(1.00)	a		(20,960)
Transportation Asst. - 9 Month - 6.75 Hour	D	(1.00)	a		(21,767)
Transportation Asst. - 9 Month - 7.00 Hour	A	1.00	a		14,619
Transportation Asst. - 9 Month - 7.50 Hour	D	(1.00)	a		(17,352)
Transportation Asst. - 9 Month - 8.00 Hour	A	1.00	a		14,690
Transportation Asst. - 9 Month - 8.75 Hour	A	1.00	a		24,268
Transportation Asst. - 9 Month - 9.25 Hour	A	1.00	a		26,112
Bus Driver/Stand By - 9 Month - 4.0 Hour	D	(1.00)	a		(12,169)
Program Director - Non Instructional - 12 Month	T	0.33	b		30,208
(B) Total Additions, Deletions and/or Changes		(0.67)			\$ 86,598

Section C

Department Total (Section A & B)	63.33		\$ 1,405,886
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- (a) Increases and Decreases throughout the school year to facilitate the transportation of students.
- (b) Thirty three (33%) percent of the Program Director position transferred from Transportation - South Zone to Transportation - Central Zone.

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