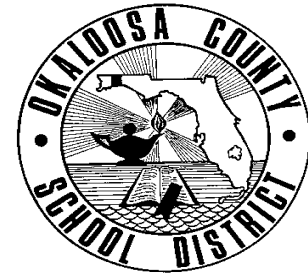


OKALOOSA COUNTY SCHOOL DISTRICT
Department Organizational/Staffing Chart(s)

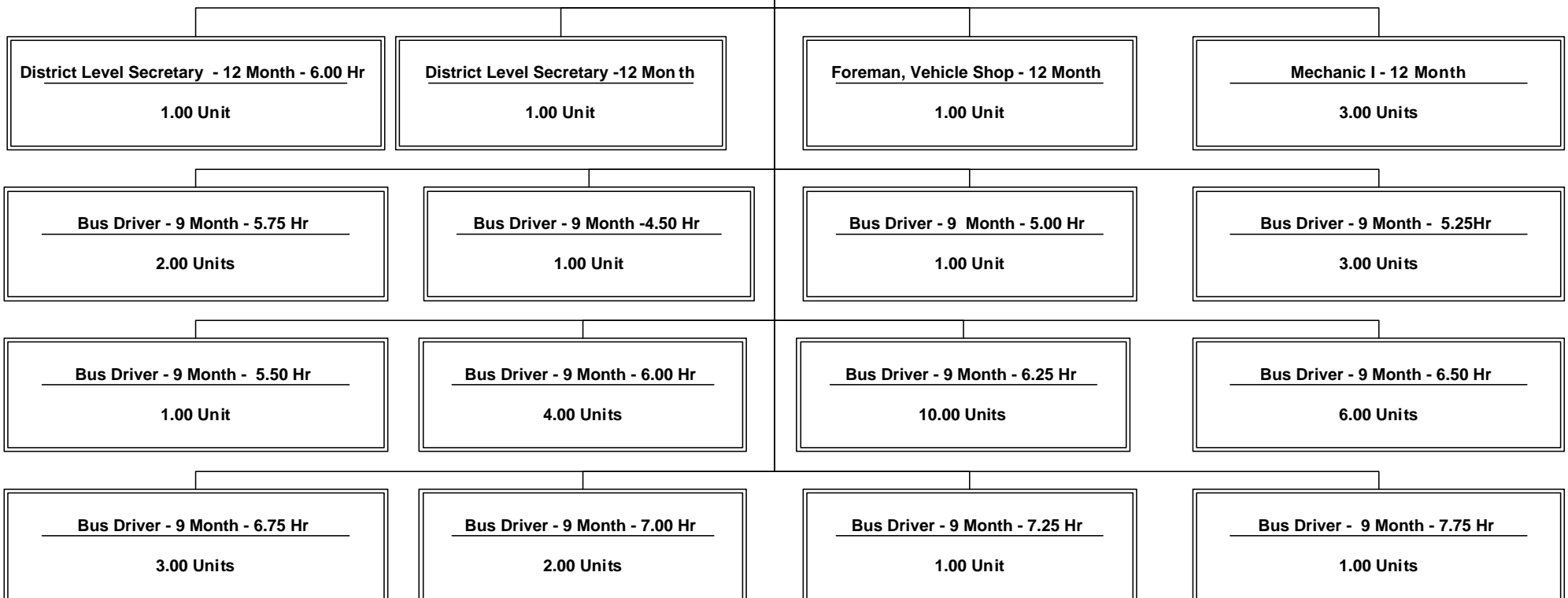
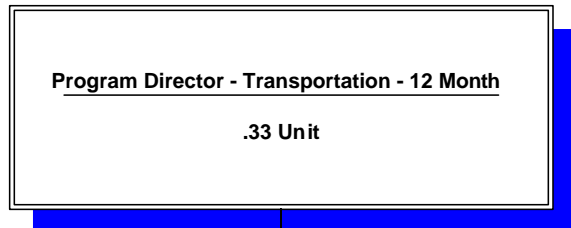
Transportation - Central Zone

Cost Center: 9213

Fiscal Year 2005-2006



Staffing Chart



Continued on Page 2

OKALOOSA COUNTY SCHOOL DISTRICT
Department Organizational/Staffing Chart(s)

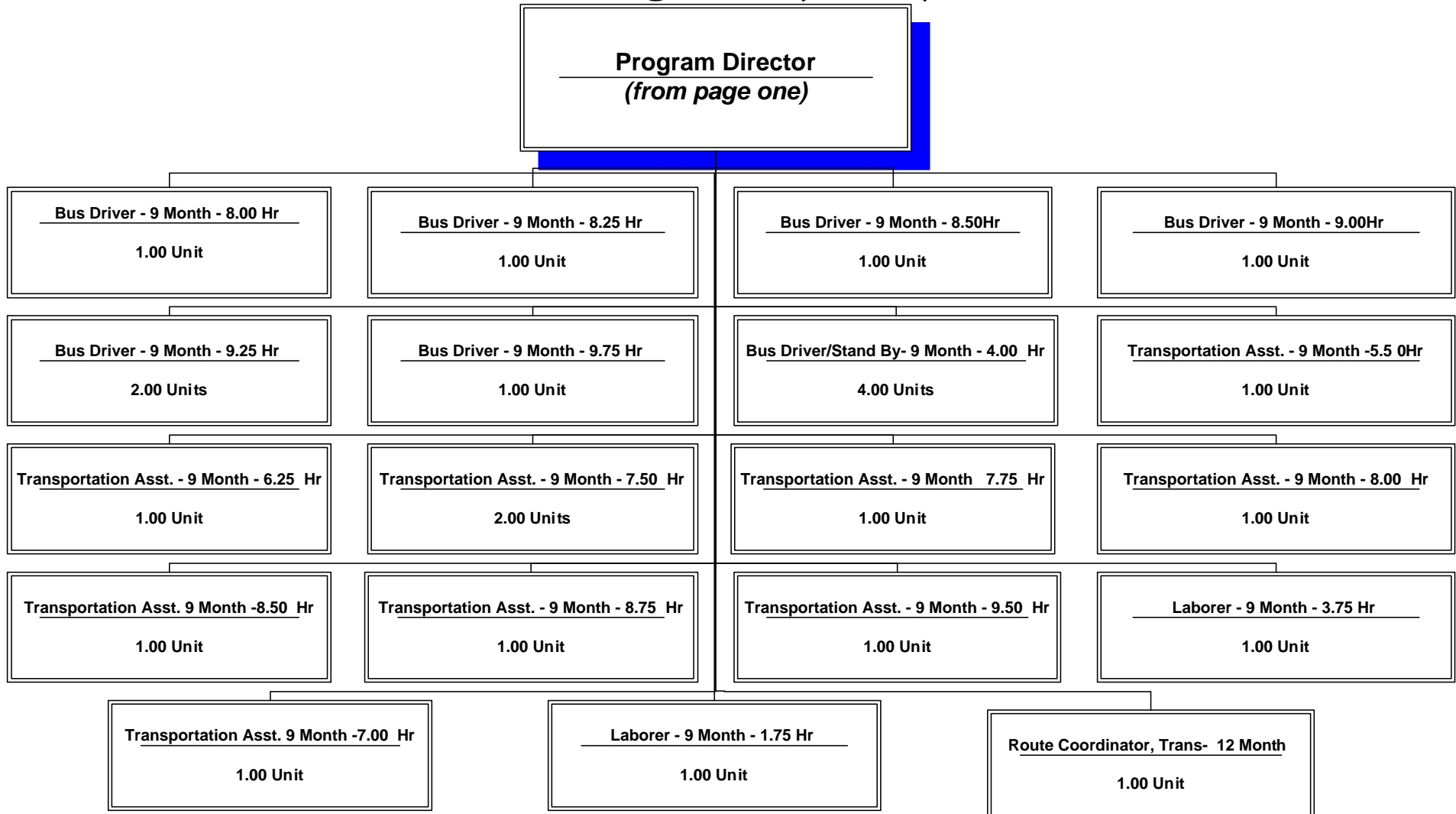
Transportation - Central Zone

Cost Center: 9213

Fiscal Year 2005-2006



Staffing Chart (cont'd)



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2005-2006**

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 2004-2005 Appropriation	2005-2006 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 126,123	\$ 133,128	\$ 7,005
	Instructional	-	-	-
	Non-Instructional	1,307,522	1,387,598	80,076
	Subtotal - Salaries & Benefits	<u>1,433,645</u>	<u>1,520,726</u>	<u>87,081</u>
300	Purchased Service	17,197	17,607	410
400	Energy Services	119,300	164,810	45,510
500	Materials & Supplies	63,655	73,955	10,300
600	Capital Outlay	-	-	-
700	Other Expenses	16,192	30,642	14,450
900	Transfers/Reserves	887	1,248	361
	Total Combined Appropriation	<u>\$ 1,650,876</u>	<u>\$ 1,808,988</u>	<u>\$ 158,112</u>

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Instructional	-	-	-
Non-Instructional	61.00	63.00	2.00
Total Staff	<u>63.33</u>	<u>65.33</u>	<u>2.00</u>

OTHER INFORMATION:

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

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: TRANSPORTATION - CENTRAL ZONE

CENTER NUMBER: 9213

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0102	SALARY - OTHER COMPENSATION Bus drivers for overnight field trips, summer field trips, other compensation and Reimburse bus drivers for time spent in physician's office	7802	TRANSPORTATION - CENTRAL	\$ 6,000		\$ 6,000
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	5,000		5,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for bus drivers and mechanics	7802	TRANSPORTATION - CENTRAL	902	1,434	2,336
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7802	TRANSPORTATION - CENTRAL	3,913	(1,443)	2,470
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7802	TRANSPORTATION - CENTRAL	3,060		3,060
0330	IN COUNTY TRAVEL Reimburse Program Director & Route Coordinator for use of personal vehicles Reimburse for required meetings, conferences, and check bus stops	7802	TRANSPORTATION - CENTRAL	200		200
Sub-Total (Page 1 Only)				\$ 34,775	\$ (9)	\$ 34,766
GRAND TOTAL				\$ 309,079	\$ 10,689	\$ 319,768

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: TRANSPORTATION - CENTRAL ZONE

CENTER NUMBER: 9213

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
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
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/SHIPPING/TELEGRAM Mail correspondence as needed	7802	TRANSPORTATION - CENTRAL	100		100
0371	TELEPHONE Local Service	7900	OPERATION OF PLANT	2,000		2,000
0372	TELEPHONE MAINTENANCE Telephone repair and maintenance	7900	OPERATION OF PLANT	200		200
0373	TELEPHONE LONG DISTANCE Long distance service	7900	OPERATION OF PLANT	250		250
Sub-Total (Page 2 Only)				\$ 7,187	\$ -	\$ 7,187
GRAND TOTAL				\$ 309,079	\$ 10,689	\$ 319,768

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: TRANSPORTATION - CENTRAL ZONE

CENTER NUMBER: 9213

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0381	WATER AND SEWAGE Water and sewage fees for shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	\$ 2,500		\$ 2,500
0382	GARBAGE Garbage pick-up for shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	2,700		2,700
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	610		610
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break-downs	7802	TRANSPORTATION - CENTRAL	850		850
0410	NATURAL GAS Natural gas for shop, office, and bus drivers' lounge	7900	OPERATION OF PLANT	3,800		3,800
0430	ELECTRICITY Electricity for shop, office and bus drivers' lounge	7900	OPERATION OF PLANT	2,000		2,000
0450	GASOLINE Fuel for service vehicles and Educational Support Services' vans	7802	TRANSPORTATION - CENTRAL	2,100		2,100
Sub-Total (Page 3 Only)				\$ 15,060	\$ -	\$ 15,060
GRAND TOTAL				\$ 309,079	\$ 10,689	\$ 319,768

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2005-2006

MIS 3176

COST CENTER NAME: TRANSPORTATION - CENTRAL ZONE

CENTER NUMBER: 9213

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0460	DIESEL FUEL Fuel for school buses	7802	TRANSPORTATION - CENTRAL	\$ 156,910		\$ 156,910
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 AND GREASE Oil and grease to maintain bus fleet	7802	TRANSPORTATION - CENTRAL	3,800		3,800
0550	REPAIR PARTS Vehicle parts to maintain bus fleet	7802	TRANSPORTATION - CENTRAL	44,000		44,000
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
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers	7802	TRANSPORTATION - CENTRAL	20,000	9,450	29,450
Sub-Total (Page 4 Only)				\$ 252,057	\$ 9,450	\$ 261,507
GRAND TOTAL				\$ 309,079	\$ 10,689	\$ 319,768

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006

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

Current Positions:				
Job Title		# of Positions	Average Cost	Total Cost
Program Director - Transportation - 12 Month		0.33		\$ 31,022
District Level Secretary - 12 Month - 3.5 Hour		1.00		21,816
District Level Secretary - 12 Month - 6.0 Hour		1.00		35,538
Mechanic I - 12 Month		3.00		126,914
Bus Driver - 9 Month - 4.5 Hour		1.00		13,502
Bus Driver - 9 Month - 5.0 Hour		3.00		49,926
Bus Driver - 9 Month - 5.25 Hour		3.00		45,933
Bus Driver - 9 Month - 5.50 Hour		1.00		14,737
Bus Driver - 9 Month - 5.75 Hour		3.00		57,991
Bus Driver - 9 Month - 6.0 Hour		4.00		64,589
Bus Driver - 9 Month - 6.25 Hour		9.00		187,633
Bus Driver - 9 Month - 6.50 Hour		2.00		38,123
Bus Driver - 9 Month - 6.75 Hour		2.00		42,869
Bus Driver - 9 Month - 7.00 Hour		4.00		112,292
Bus Driver - 9 Month - 7.25 Hour		1.00		23,269
Bus Driver - 9 Month - 7.75 Hour		1.00		24,765
Bus Driver - 9 Month - 8.0 Hour		1.00		21,926
Bus Driver - 9 Month - 8.25 Hour		2.00		62,479
Bus Driver - 9 Month - 8.50 Hour		1.00		34,156
Bus Driver - 9 Month - 9.0 Hour		2.00		73,413
Bus Driver - 9 Month - 9.25 Hour		1.00		36,851
Bus Driver/Standby By - 9 Month - 4.0 Hour		5.00		77,721
Transportation Asst. - 9 Month - 4.00 Hour		1.00		11,503
Transportation Asst. - 9 Month - 6.00 Hour		1.00		13,483
Transportation Asst. - 9 Month - 7.00 Hour		1.00		14,593
Transportation Asst. - 9 Month - 7.50 Hour		1.00		21,234
Transportation Asst. - 9 Month - 7.75 Hour		1.00		16,208
Transportation Asst. - 9 Month - 8.00 Hour		1.00		20,760
Transportation Asst. - 9 Month - 8.50 Hour		1.00		16,800
Transportation Asst. - 9 Month - 8.75 Hour		1.00		25,607
Transportation Asst. - 9 Month - 9.25Hour		1.00		31,968
Foreman, Vehicle Shop - 12 Month		1.00		58,205
Route Coordinator, Transportation - 12 Month		1.00		43,901
Laborer Hourly - 9 Month - 3.75 Hours		1.00		7,704
(A) Total Current Staffing		63.33		\$ 1,479,431

OKALOOSA COUNTY SCHOOL DISTRICT
Department Staffing Summary
Fiscal Year 2005-2006

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 B

Request for Additions, Deletions and/or Changes				
(attach narrative justification)				
Job Title	Type*	# of Positions		Average Cost
				Total Cost
District Level Secretary - 12 Month - 3.5 Hour	C	(1.00)	a	\$ (21,816)
District Level Secretary - 12 Month - 7.5 Hour	C	1.00	a	42,645
Bus Driver - 9 Month - 5.00 Hour	D	(2.00)	a	(33,559)
Bus Driver - 9 Month - 5.75 Hour	D	(1.00)	a	(14,940)
Bus Driver - 9 Month - 6.25 Hour	A	1.00	a	15,154
Bus Driver - 9 Month - 6.50 Hour	A	4.00	a	78,593
Bus Driver - 9 Month - 6.75 Hour	A	1.00	a	15,492
Bus Driver - 9 Month - 7.00 Hour	D	(2.00)	a	(57,116)
Bus Driver - 9 Month - 8.25 Hour	D	(1.00)	a	(29,223)
Bus Driver - 9 Month - 9.0 Hour	D	(1.00)	a	(37,460)
Bus Driver - 9 Month - 9.25 Hour	A	1.00	a	31,459
Bus Driver - 9 Month - 9.75 Hour	A	1.00	a	38,650
Bus Driver/Standby By - 9 Month - 4.0 Hour	D	(1.00)	a	(31,968)
Transportation Asst. - 9 Month - 4.00 Hour	D	(1.00)	a	(11,503)
Transportation Asst. - 9 Month - 5.50 Hour	A	1.00	a	14,580
Transportation Asst. - 9 Month - 6.00 Hour	D	(1.00)	a	(13,483)
Transportation Asst. - 9 Month - 6.25 Hour	A	1.00	a	13,304
Transportation Asst. - 9 Month - 7.50 Hour	A	1.00	a	15,802
Transportation Asst. - 9 Month - 9.25 Hour	D	(1.00)	a	(31,968)
Transportation Asst. - 9 Month - 9.50 Hour	A	1.00	a	28,197
Laborer Hourly - 9 Month - 3.75 Hours	D	(1.00)	a	(7,704)
Laborer Hourly - 9 Month - 1.75 Hours	A	1.00	a	3,582
Laborer Hourly - 9 Month - 1.50 Hours	A	1.00	a	3,071
(B) Total Additions, Deletions and/or Changes		2.00		9,789

Section C

Department Total (Section A & B)	65.33			1,489,220
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(a) Changes per Transportation due to changes in bus routes.

***Note:**

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