

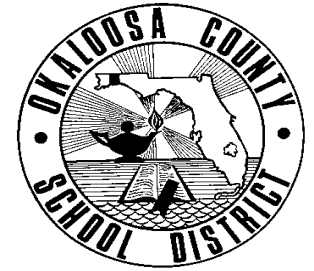
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

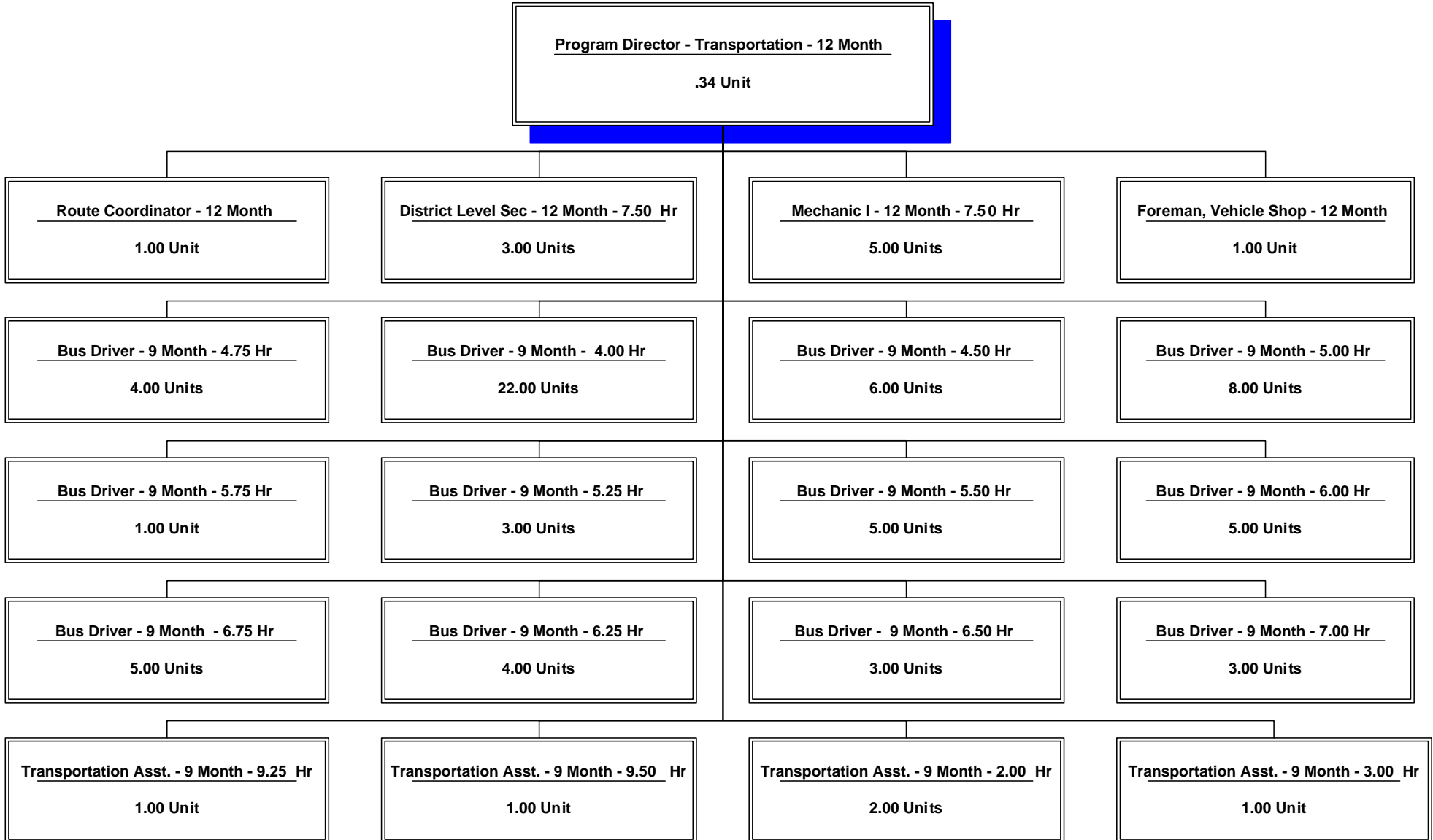
Transportation - North Zone

Cost Center: 9113

Fiscal Year 2005-2006



Staffing Chart



Continued on Page 2

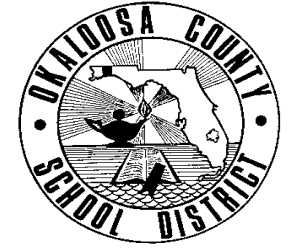
OKALOOSA COUNTY SCHOOL DISTRICT

Department Staffing Chart

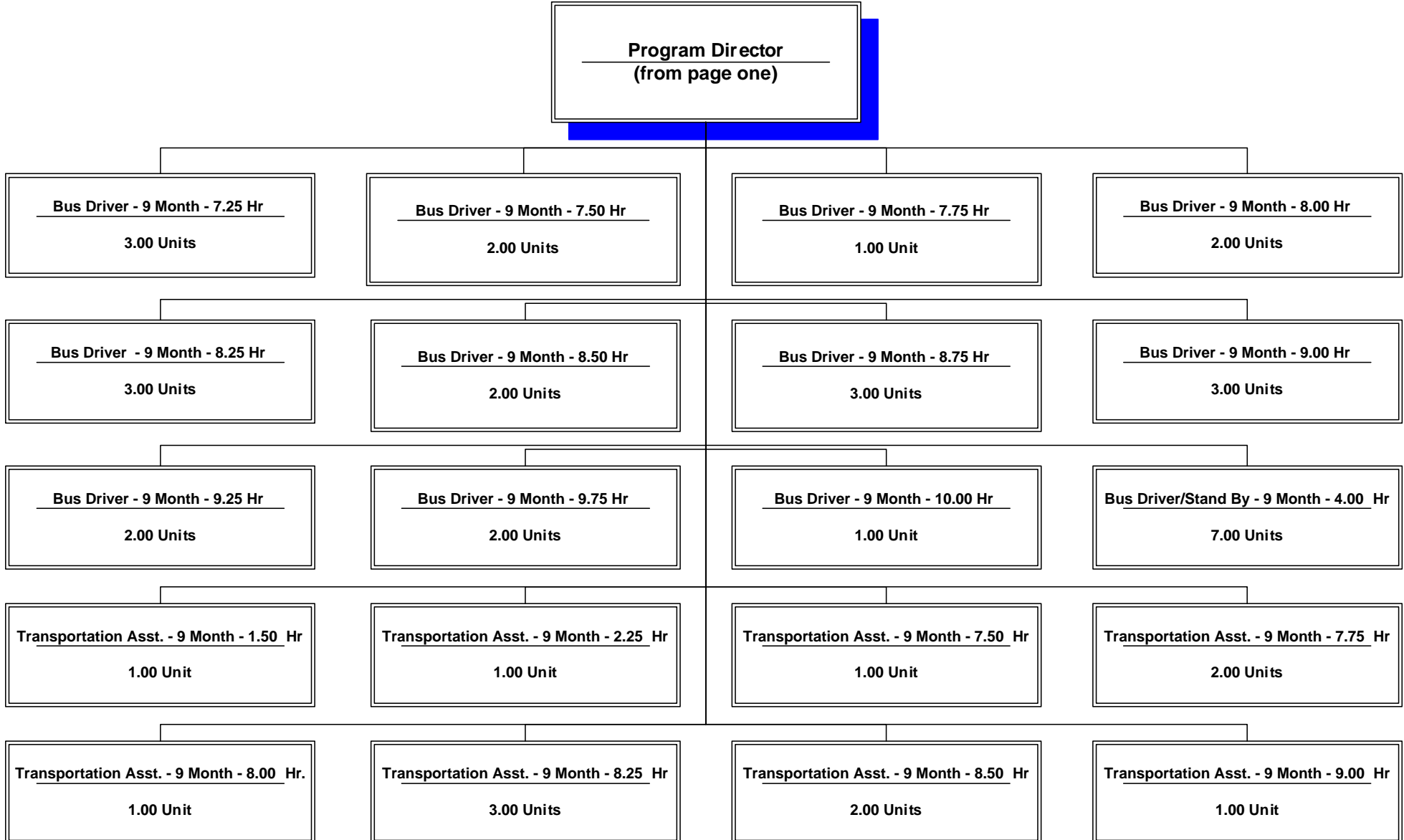
Transportation - North Zone

Cost Center: 9113

Fiscal Year 2005-2006



Staffing Chart (cont'd)



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

DEPARTMENT: **Transportation - North Zone**

COST CENTER: **9113**

COST CENTER DESCRIPTION:

Develops and delivers student transportation services in the North 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	\$ 144,566	\$ 148,370	\$ 3,804
	Instructional	-	-	-
	Non-Instructional	2,389,145	2,547,534	158,389
	Subtotal - Salaries & Benefits	2,533,711	2,695,904	162,193
300	Purchased Service	36,717	36,707	(10)
400	Energy Services	236,100	299,600	63,500
500	Materials & Supplies	82,500	82,500	-
600	Capital Outlay	12,167	12,167	-
700	Other Expenses	35,600	45,050	9,450
900	Transfers/Reserves	1,063	1,425	362
	Total Combined Appropriation	\$ 2,937,858	\$ 3,173,353	\$ 235,495

STAFFING			
	2004-2005 Recommendation	2005-2006 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.34	2.34	-
Instructional	-	-	-
Non-Instructional	124.00	126.00	2.00
Total Staff	126.34	128.34	2.00

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 - NORTH ZONE

CENTER NUMBER: 9113

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	7801	TRANSPORTATION - NORTH	\$ 6,000		\$ 6,000
0103	SALARY - SUPPLEMENTS Mechanic supplements	7801	TRANSPORTATION - NORTH	12,000		12,000
0105	SALARY - BONUS Bonus pay for reduced absenteeism	7801	TRANSPORTATION - NORTH	16,000		16,000
0117	WORKSHOPS Reimburse bus drivers for CDL and in-service training	7801	TRANSPORTATION - NORTH	15,000		15,000
0210	FLORIDA RETIREMENT SYSTEM Retirement for bus drivers and mechanics	7801	TRANSPORTATION - NORTH	1,996	1,753	3,749
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7801	TRANSPORTATION - NORTH	6,996	(2,571)	4,425
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees 6420 FTE consulting 3000	7801	TRANSPORTATION - NORTH	9,420		9,420
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicles Reimburse Baker & Laurel Hill drivers for drug/alcohol testing	7801	TRANSPORTATION - NORTH	300		300
Sub-Total (Page 1 Only)				\$ 67,712	\$ (818)	\$ 66,894
GRAND TOTAL				\$ 524,566	\$ 10,057	\$ 534,623

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

MIS 3176

COST CENTER NAME: TRANSPORTATION - NORTH ZONE

CENTER NUMBER: 9113

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 Program Director and Route Coordinator travel	7801	TRANSPORTATION - NORTH	\$ 300		\$ 300
0350	REPAIR AND MAINTENANCE Repair bus radios, air conditioners, transmissions, etc.	7801	TRANSPORTATION - NORTH	14,000		14,000
0356	INSPECTION/REPAIR FIRE EXTING. Fire extinguishers annual inspection and repair	7801	TRANSPORTATION - NORTH	500		500
0360	LEASE AND RENTAL AGREEMENTS Lease of oxygen tanks	7801	TRANSPORTATION - NORTH	137		137
0370	POSTAGE/SHIPPING/TELEGRAM Mail correspondence as needed	7801	TRANSPORTATION - NORTH	100		100
0371	TELEPHONE Local Service	7900	OPERATION OF PLANT	4,300		4,300
0372	TELEPHONE MAINTENANCE Maintenance	7900	OPERATION OF PLANT	200		200
0373	TELEPHONE LONG DISTANCE Long distance service	7900	OPERATION OF PLANT	400		400
Sub-Total (Page 2 Only)				\$ 19,937	\$ -	\$ 19,937
GRAND TOTAL				\$ 524,566	\$ 10,057	\$ 534,623

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

MIS 3176

COST CENTER NAME: TRANSPORTATION - NORTH ZONE

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0375	CELLULAR TELEPHONE One (1) cell phone for Program Director	7801	TRANSPORTATION - NORTH	\$ 1,000		\$ 1,000
0381	WATER AND SEWAGE Water and sewage for shop, office and bus drivers' lounge	7900	OPERATION OF PLANT	750		750
0382	GARBAGE Garbage pick-up for shop, office and bus drivers' lounge	7900	OPERATION OF PLANT	1,000		1,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing field trip requisitions, incident reports and other needed forms	7801	TRANSPORTATION - NORTH	2,000		2,000
0391	LAUNDRY / LINEN - SCH FD SVC Shop cloths	7801	TRANSPORTATION - NORTH	700		700
0393	CONTRACTS-NONPROFESSIONAL SVC Wrecker service for bus break-downs	7801	TRANSPORTATION - NORTH	1,600		1,600
0410	NATURAL GAS Natural gas for shop, office and bus drivers' lounge	7900	OPERATION OF PLANT	3,600		3,600
0430	ELECTRICITY Electricity for shop, office and bus drivers' lounge	7900	OPERATION OF PLANT	9,000		9,000
Sub-Total (Page 3 Only)				\$ 19,650	\$ -	\$ 19,650
GRAND TOTAL				\$ 524,566	\$ 10,057	\$ 534,623

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

MIS 3176

COST CENTER NAME: TRANSPORTATION - NORTH ZONE

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0450	GASOLINE Fuel for service vehicles	7801	TRANSPORTATION - NORTH	\$ 2,000		\$ 2,000
0460	DIESEL FUEL Fuel for school buses	7801	TRANSPORTATION - NORTH	285,000		285,000
0510	SUPPLIES Shop supplies for Shop Foreman and mechanics Office supplies for Program Director, Route Coordinator & office staff	7801	TRANSPORTATION - NORTH	5,000		5,000
0516	TRANSPORTATION TOOLS Replace tools as needed for mechanics	7801	TRANSPORTATION - NORTH	500		500
0540	OIL AND GREASE Oil and grease to maintain bus fleet	7801	TRANSPORTATION - NORTH	6,000		6,000
0550	REPAIR PARTS Vehicle parts to maintain bus fleet	7801	TRANSPORTATION - NORTH	45,000		45,000
0560	TIRES AND TUBES Tires and tubes to maintain bus fleet	7801	TRANSPORTATION - NORTH	26,000		26,000
0642	EQUIPMENT (UNDER \$1,000) Two-way radios for school buses 9630 Video cameras 1500 Power Cords(Heavy Duty) 237	7801	TRANSPORTATION - NORTH	11,367		11,367
Sub-Total (Page 4 Only)				\$ 380,867	\$ -	\$ 380,867
GRAND TOTAL				\$ 524,566	\$ 10,057	\$ 534,623

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

MIS 3176

COST CENTER NAME: TRANSPORTATION - NORTH ZONE

CENTER NUMBER: 9113

PROJECT NAME: DISCRETIONARY

PROJECT NUMBER: BLANK

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0644	COMPUTER HARDWARE (UNDER \$1,000) Replace computer peripherals for all three areas	7801	TRANSPORTATION - NORTH	\$ 800		\$ 800
0730	DUES AND FEES Fingerprinting fees	7801	TRANSPORTATION - NORTH	1,600		1,600
0732	MOTOR VEHICLE TAGS AND FEES Tags and titles for new buses	7801	TRANSPORTATION - NORTH	1,000		1,000
0750	OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers	7801	TRANSPORTATION - NORTH	33,000	9,450	42,450
0984	RESERVES - PERFORMANCE PAY	9890	RESERVES		1,425	1,425
	Sub-Total (Page 5 Only)			\$ 36,400	\$ 10,875	\$ 47,275
	GRAND TOTAL			\$ 524,566	\$ 10,057	\$ 534,623

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

MIS 3390

Department Name: Transportation-North
Cost Center No.: 9113
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 - Non-Instructional - 12 Month		0.34			\$ 31,960
District Level Secretary - 12 Month		3.00			110,851
Mechanic I - 12 Month		5.00			193,738
Bus Driver - 9 Month - 4.0 Hour		25.00			302,064
Bus Driver - 9 Month - 4.5 Hour		5.00			81,573
Bus Driver - 9 Month - 4.75 Hour		5.00			79,240
Bus Driver - 9 Month - 5.0 Hour		7.00			96,862
Bus Driver - 9 Month - 5.25 Hour		3.00			43,143
Bus Driver - 9 Month - 5.50 Hour		4.00			62,876
Bus Driver - 9 Month - 5.75 Hour		3.00			64,547
Bus Driver - 9 Month - 6.0 Hour		7.00			147,683
Bus Driver - 9 Month - 6.25 Hour		3.00			52,628
Bus Driver - 9 Month - 6.50 Hour		2.00			38,011
Bus Driver - 9 Month - 6.75 Hour		3.00			60,402
Bus Driver - 9 Month - 7.0 Hour		6.00			136,628
Bus Drive - 9 Month - 7.25 Hour		1.00			25,304
Bus Drive - 9 Month - 7.50 Hour		2.00			55,957
Bus Driver - 9 Month - 7.75 Hour		1.00			24,071
Bus Driver - 9 Month - 8.0 Hour		3.00			67,662
Bus Driver - 9 Month - 8.25 Hour		1.00			33,256
Bus Driver - 9 Month - 8.50 Hour		4.00			120,057
Bus Driver - 9 Month - 8.75 Hour		3.00			102,229
Bus Driver - 9 Month - 9.0 Hour		2.00			71,906
Bus Driver - 9 Month - 9.25 Hour		3.00			97,586
Bus Driver/Standby By - 9 Month - 4.0 Hour		7.00			83,319
Transportation Asst. - 9 Month - 1.25 Hour		1.00			7,330
Transportation Asst. - 9 Month - 1.50 Hour		1.00			7,421
Transportation Asst. - 9 Month - 7.50 Hour		1.00			17,466
Transportation Asst. - 9 Month - 8.0 Hour		4.00			84,956
Transportation Asst. - 9 Month - 8.25 Hour		1.00			26,182
Transportation Asst. - 9 Month - 8.50 Hour		4.00			80,516
Transportation Asst. - 9 Month - 8.75 Hour		1.00			39,304
Transportation Asst. - 9 Month - 9.0 Hour		1.00			20,242
Laborer - 9 Month - 2.0 Hour		2.00			18,032
Foreman, Vehicle Shop - 12 Month-2.75 Hour		1.00			58,205
Route Coordinator		1.00			58,205
(A) Total Additions, Deletions and/or Changes		126.34			\$ 2,601,412

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

MIS 3390

Department Name: Transportation-North
 Cost Center No.: 9113
 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	(3.00)	a		\$ (33,740)
Bus Driver - 9 Month - 4.50 Hour	A	1.00	a		12,161
Bus Driver - 9 Month - 5.00 Hour	A	1.00	a		12,841
Bus Driver - 9 Month - 5.50 Hour	A	1.00	a		14,258
Bus Driver - 9 Month - 5.75 Hour	D	(2.00)	a		(43,735)
Bus Driver - 9 Month - 6.00 Hour	D	(2.00)	a		(47,255)
Bus Driver - 9 Month - 6.25 Hour	A	1.00	a		16,256
Bus Driver - 9 Month - 6.50 Hour	A	1.00	a		16,763
Bus Driver - 9 Month - 6.75 Hour	A	2.00	a		35,139
Bus Driver - 9 Month - 7.00 Hour	D	(3.00)	a		(69,969)
Bus Driver - 9 Month - 7.25 Hour	A	2.00	a		43,603
Bus Driver - 9 Month - 8.00 Hour	D	(1.00)	a		(21,127)
Bus Driver - 9 Month - 8.25 Hour	A	2.00	a		54,426
Bus Driver - 9 Month - 8.50 Hour	D	(2.00)	a		(56,852)
Bus Driver - 9 Month - 9.00 Hour	A	1.00	a		35,953
Bus Driver - 9 Month - 9.25 Hour	D	(1.00)	a		(24,446)
Bus Driver - 9 Month - 9.75 Hour	A	2.00	a		61,149
Bus Driver - 9 Month - 10.00 Hour	A	1.00	a		39,548
Transportation Asst. - 9 Month - 1.25 Hour	D	(1.00)	a		(7,330)
Transportation Asst. - 9 Month - 2.25 Hour	A	1.00	a		7,586
Transportation Asst. - 9 Month - 7.75 Hour	A	2.00	a		38,728
Transportation Asst. - 9 Month - 8.00 Hour	D	(3.00)	a		(66,564)
Transportation Asst. - 9 Month - 8.25 Hour	A	2.00	a		39,379
Transportation Asst. - 9 Month - 8.50 Hour	D	(2.00)	a		(39,304)
Transportation Asst. - 9 Month -8.75 Hour	D	(1.00)	a		(39,304)
Transportation Asst. - 9 Month -9.25 Hour	A	1.00	a		22,075
Transportation Asst. - 9 Month - 9.50 Hour	A	1.00	a		27,494
Laborer - 12 Month - 3.0 Hour	A	1.00	a		9,585
(B) Total Additions, Deletions and/or Changes		2.00			\$ 37,318

Section C

Department Total (Section A & B)	128.34			\$	2,638,730
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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