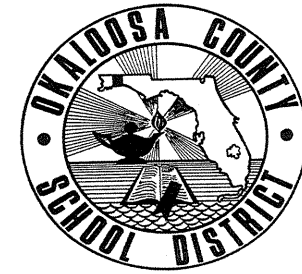
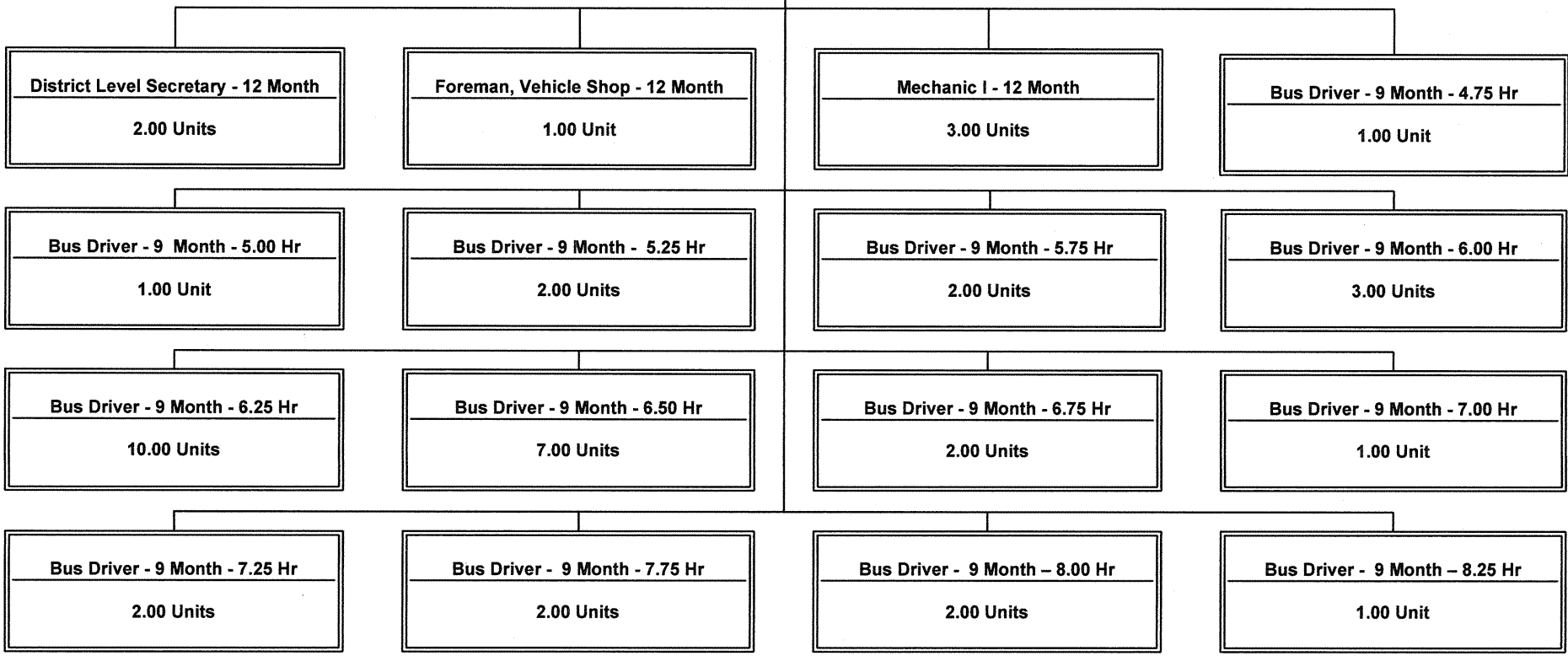
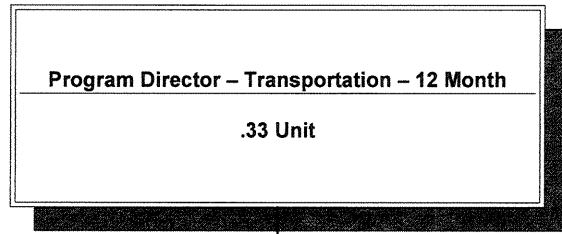


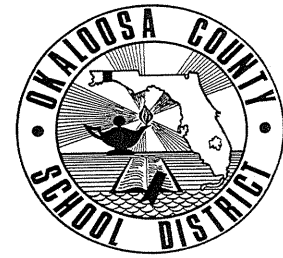
**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Organizational/Staffing Chart(s)**  
*Transportation - Central Zone*  
**Cost Center: 9213**  
**Fiscal Year 2006-2007**



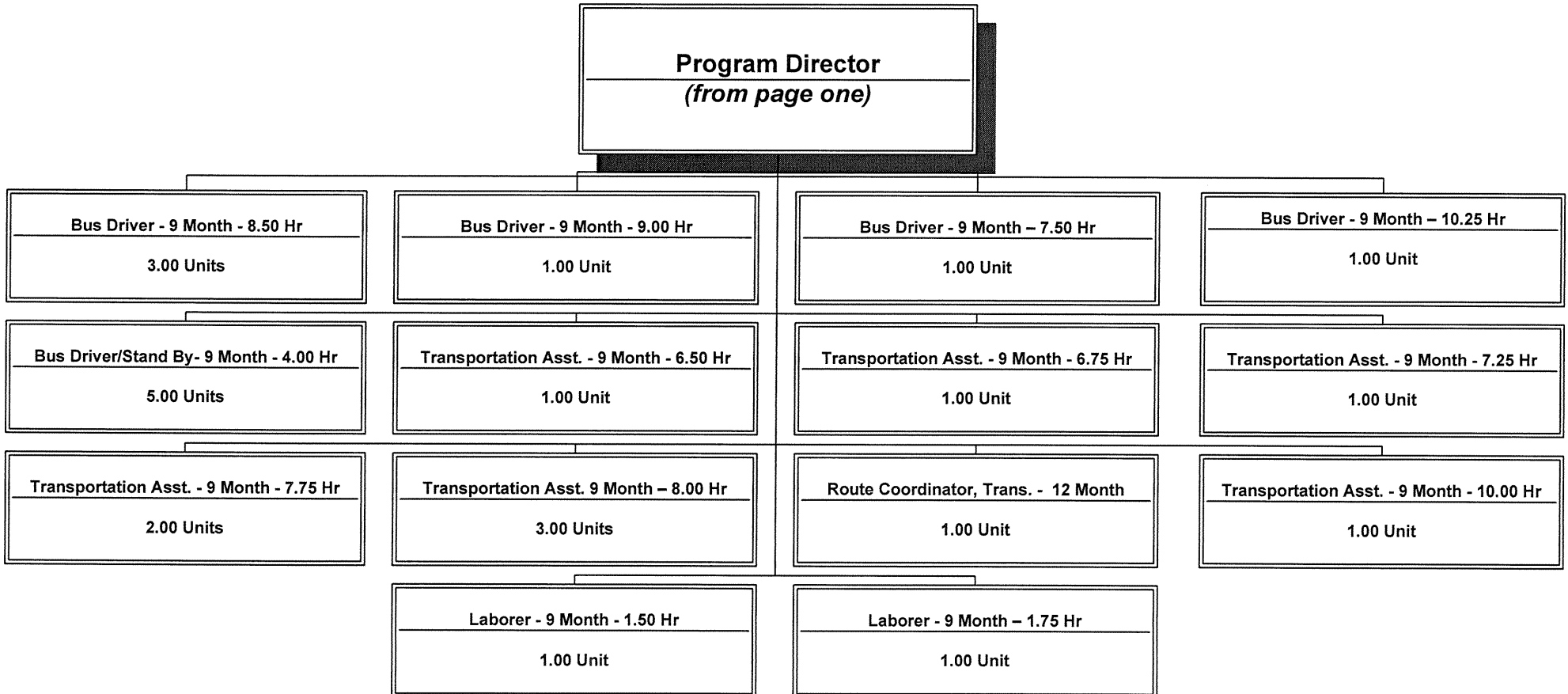
## Staffing Chart



**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Organizational/Staffing Chart(s)**  
*Transportation - Central Zone*  
**Cost Center: 9213**  
**Fiscal Year 2006-2007**



**Staffing Chart (cont'd)**



**OKALOOSA COUNTY SCHOOL DISTRICT  
DISTRICT LEVEL - COST CENTER BUDGETS  
FISCAL YEAR 2006-2007**

**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:**

<b>APPROPRIATIONS</b>				
Object Group Number	Object Group Name	Original 2005-2006 Appropriation	2006-2007 Appropriation	\$ Increase (Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 133,128	\$ 142,034	\$ 8,906
	Instructional	-	-	-
	Non-Instructional	1,387,598	1,499,576	111,978
	Subtotal - Salaries & Benefits	<u>1,520,726</u>	<u>1,641,610</u>	<u>120,884</u>
300	Purchased Service	17,607	19,407	1,800
400	Energy Services	164,810	284,200	119,390
500	Materials & Supplies	73,955	77,500	3,545
600	Capital Outlay	-	-	-
700	Other Expenses	30,642	37,642	7,000
900	Transfers/Reserves	1,248	1,334	86
	<b>Total Combined Appropriation</b>	<u>\$ 1,808,988</u>	<u>\$ 2,061,693</u>	<u>\$ 252,705</u>

<b>STAFFING</b>			
	2005-2006 Recommendation	2006-2007 Recommendation	# Increase (Decrease)
Administrative/Managerial	2.33	2.33	-
Instructional	-	-	-
Non-Instructional	63.00	63.00	-
<b>Total Staff</b>	<u>65.33</u>	<u>65.33</u>	<u>-</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 2006-2007

MIS 3176

COST CENTER NAME: Transportation - Central Zone

CENTER NUMBER: 9213

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	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	955	1,670	2,625
0220	FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics	7802	TRANSPORTATION - CENTRAL	4,636	(2,064)	2,572
0310	PROFESSIONAL & TECHNICAL SERVICE Reimburse bus drivers for physical fees	7802	TRANSPORTATION - CENTRAL	4,060		4,060
0330	IN COUNTY TRAVEL Reimburse for use of personal vehicle for required meetings, conferences, check bus stops, etc.	7802	TRANSPORTATION - CENTRAL	200		200
Sub-Total (Page 1 Only)				\$ 36,551	\$ (394)	\$ 36,157
GRAND TOTAL				\$ 441,590	\$ 10,390	\$ 451,980

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Transportation - Central Zone  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9213  
PROJECT NUMBER: N/A

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 for shop, office and bus driver's lounge	7802	TRANSPORTATION - CENTRAL	2,000		2,000
0372	TELEPHONE MAINTENANCE For shop, office and bus driver's lounge	7802	TRANSPORTATION - CENTRAL	200		200
0373	TELEPHONE LONG DISTANCE For shop and office	7802	TRANSPORTATION - CENTRAL	250		250
Sub-Total (Page 2 Only)				\$ 7,187	\$ -	\$ 7,187
GRAND TOTAL				\$ 441,590	\$ 10,390	\$ 451,980

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Transportation - Central Zone  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9213  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0381	WATER AND SEWAGE Shop, office, and bus driver's lounge	7802	TRANSPORTATION - CENTRAL	\$ 2,500		\$ 2,500
0382	GARBAGE Shop, office and bus driver's lounge	7802	TRANSPORTATION - CENTRAL	3,000		3,000
0390	OTHER PURCHASED SVC-PRINT/COPY Printing of field trip requisitions, incident reports and other needed forms Advertising for prospective bus drivers	7802	TRANSPORTATION - CENTRAL	1,000		1,000
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 For shop, office and bus driver's lounge	7802	TRANSPORTATION - CENTRAL	4,500		4,500
0430	ELECTRICITY For shop, office and bus driver's lounge	7802	TRANSPORTATION - CENTRAL	2,200		2,200
0450	GASOLINE Fuel for service vehicles	7802	TRANSPORTATION - CENTRAL	2,500		2,500
Sub-Total (Page 3 Only)				\$ 17,160	\$ -	\$ 17,160
GRAND TOTAL				\$ 441,590	\$ 10,390	\$ 451,980

SCHOOL DISTRICT OF OKALOOSA COUNTY  
BUDGET ADJUSTMENT SHEET  
FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Transportation - Central Zone  
PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9213  
PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0460	DIESEL FUEL Fuel for school buses	7802	TRANSPORTATION - CENTRAL	\$ 275,000		\$ 275,000
0510	SUPPLIES Shop supplies for Shop Foreman and mechanics Office supplies for Program Director, Route Coordinator and office staff	7802	TRANSPORTATION - CENTRAL	8,000		8,000
0516	TRANSPORTATION TOOLS Mechanic tools	7802	TRANSPORTATION - CENTRAL	500		500
0540	OIL AND GREASE Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	4,000		4,000
0550	REPAIR PARTS Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	44,000		44,000
0560	TIRES AND TUBES Maintain bus fleet	7802	TRANSPORTATION - CENTRAL	21,000		21,000
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	27,000	9,450	36,450
Sub-Total (Page 4 Only)				\$ 380,692	\$ 9,450	\$ 390,142
GRAND TOTAL				\$ 441,590	\$ 10,390	\$ 451,980

SCHOOL DISTRICT OF OKALOOSA COUNTY  
 BUDGET ADJUSTMENT SHEET  
 FISCAL YEAR 2006-2007

MIS 3176

COST CENTER NAME: Transportation - Central Zone  
 PROJECT NAME: DISCRETIONARY

CENTER NUMBER: 9213  
 PROJECT NUMBER: N/A

OBJ	OBJECT NAME/DESCRIPTION	FUNC	FUNCTION NAME	AMOUNT REQUESTED	ADJUSTMENT	PROPOSED FINAL BUDGET
0984	RESERVE - PERFORMANCE PAY Reserve	9890	RESERVES	\$ -	\$ 1,334	\$ 1,334
Sub-Total (Page 5 Only)				\$ -	\$ 1,334	\$ 1,334
GRAND TOTAL				\$ 441,590	\$ 10,390	\$ 451,980



**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Summary**  
**Fiscal Year 2006-2007**

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**

<b>Current Positions:</b>				
<b>Job Title</b>		<b># of Positions</b>	<b>Average Cost</b>	<b>Total Cost</b>
Program Director - Transportation - 12 Month		0.33		\$ 32,859
District Level Secretary - 12 Month - 7.50 Hour		1.00		46,025
District Level Secretary - 12 Month - 6.00 Hour		1.00		35,682
Mechanic I - 12 Month		3.00		134,690
Bus Driver - 9 Month - 4.50 Hour		1.00		14,003
Bus Driver - 9 Month - 5.00 Hour		1.00		17,695
Bus Driver - 9 Month - 5.25 Hour		3.00		55,955
Bus Driver - 9 Month - 5.50 Hour		1.00		14,737
Bus Driver - 9 Month - 5.75 Hour		2.00		35,600
Bus Driver - 9 Month - 6.00 Hour		4.00		74,823
Bus Driver - 9 Month - 6.25 Hour		10.00		177,216
Bus Driver - 9 Month - 6.50 Hour		6.00		135,057
Bus Driver - 9 Month - 6.75 Hour		3.00		66,561
Bus Driver - 9 Month - 7.00 Hour		2.00		46,920
Bus Driver - 9 Month - 7.25 Hour		1.00		31,325
Bus Driver - 9 Month - 7.75 Hour		1.00		33,230
Bus Driver - 9 Month - 8.00 Hour		1.00		34,183
Bus Driver - 9 Month - 8.25 Hour		1.00		35,136
Bus Driver - 9 Month - 8.50 Hour		1.00		36,309
Bus Driver - 9 Month - 9.00 Hour		1.00		26,388
Bus Driver - 9 Month - 9.25 Hour		2.00		77,048
Bus Driver - 9 Month - 9.75 Hour		1.00		40,411
Bus Driver/Standby By - 9 Month - 4.00 Hour		4.00		48,029
Transportation Asst. - 9 Month - 5.50 Hour		1.00		15,498
Transportation Asst. - 9 Month - 6.25 Hour		1.00		14,211
Transportation Asst. - 9 Month - 7.00 Hour		1.00		15,487
Transportation Asst. - 9 Month - 7.50 Hour		2.00		32,691
Transportation Asst. - 9 Month - 7.75 Hour		1.00		24,860
Transportation Asst. - 9 Month - 8.00 Hour		1.00		22,412
Transportation Asst. - 9 Month - 8.50 Hour		1.00		18,038
Transportation Asst. - 9 Month - 8.75 Hour		1.00		27,271
Transportation Asst. - 9 Month - 9.50 Hour		1.00		30,021
Laborer Hourly - 9 Month - 1.50 Hour		1.00		7,306
Laborer Hourly - 9 Month - 1.75 Hour		1.00		6,789
Foreman, Vehicle Shop - 12 Month		1.00		61,555
Route Coordinator, Transportation - 12 Month		1.00		47,620
<b>(A) Total Current Staffing</b>		<b>65.33</b>		<b>\$ 1,573,641</b>

**OKALOOSA COUNTY SCHOOL DISTRICT**  
**Department Staffing Summary**  
**Fiscal Year 2006-2007**

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 - 6.00 Hour	C	(1.00)	a		\$ (35,682)
District Level Secretary - 12 Month - 7.50 Hour	C	1.00	a		44,178
Bus Driver - 9 Month - 4.50 Hour	D	(1.00)	a		(14,003)
Bus Driver - 9 Month - 4.75 Hour	A	1.00	a		14,455
Bus Driver - 9 Month - 5.25 Hour	D	(1.00)	a		(16,708)
Bus Driver - 9 Month - 5.50 Hour	D	(1.00)	a		(14,737)
Bus Driver - 9 Month - 6.00 Hour	D	(1.00)	a		(15,813)
Bus Driver - 9 Month - 6.50 Hour	A	1.00	a		20,083
Bus Driver - 9 Month - 6.75 Hour	D	(1.00)	a		(24,870)
Bus Driver - 9 Month - 7.00 Hour	D	(1.00)	a		(16,550)
Bus Driver - 9 Month - 7.25 Hour	A	1.00	a		23,695
Bus Driver - 9 Month - 7.50 Hour	A	1.00	a		25,952
Bus Driver - 9 Month - 7.75 Hour	A	1.00	a		29,025
Bus Driver - 9 Month -8.00 Hour	A	1.00	a		27,610
Bus Driver - 9 Month -8.50 Hour	A	2.00	a		72,180
Bus Driver - 9 Month - 9.25 Hour	D	(2.00)	a		(77,048)
Bus Driver - 9 Month - 9.75 Hour	D	(1.00)	a		(40,411)
Bus Driver - 9 Month -10.25 Hour	A	1.00	a		42,759
Bus Driver -9 Month-4.00 hr Standby	A	1.00	a		11,740
Transportation Asst. - 9 Month - 5.50 Hour	D	(1.00)	a		(15,498)
Transportation Asst. - 9 Month - 6.25 Hour	D	(1.00)	a		(14,211)
Transportation Asst. - 9 Month - 6.50 Hour	A	1.00	a		17,893
Transportation Asst. - 9 Month - 6.75 Hour	A	1.00	a		15,800
Transportation Asst. - 9 Month - 7.00 Hour	D	(1.00)	a		(15,487)
Transportation Asst. - 9 Month - 7.25 Hour	A	1.00	a		16,126
Transportation Asst. - 9 Month - 7.50 Hour	D	(2.00)	a		(32,691)
Transportation Asst. - 9 Month - 7.75 Hour	A	1.00	a		16,392
Transportation Asst. - 9 Month - 8.00 Hour	A	2.00	a		35,455
Transportation Asst. - 9 Month - 8.50 Hour	D	(1.00)	a		(18,038)
Transportation Asst. - 9 Month - 8.75 Hour	D	(1.00)	a		(27,271)
Transportation Asst. - 9 Month - 9.50 Hour	D	(1.00)	a		(30,021)
Transportation Asst. - 9 Month -10.00 Hour	A	1.00	a		31,768
			a		
<b>(B) Total Additions, Deletions and/or Changes</b>		-			\$ 36,072

**Section C**

<b>Department Total (Section A &amp; B)</b>	65.33			\$	1,609,713
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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**