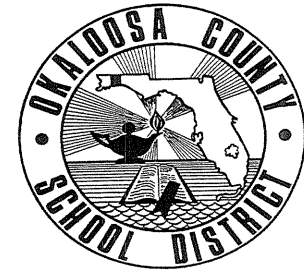
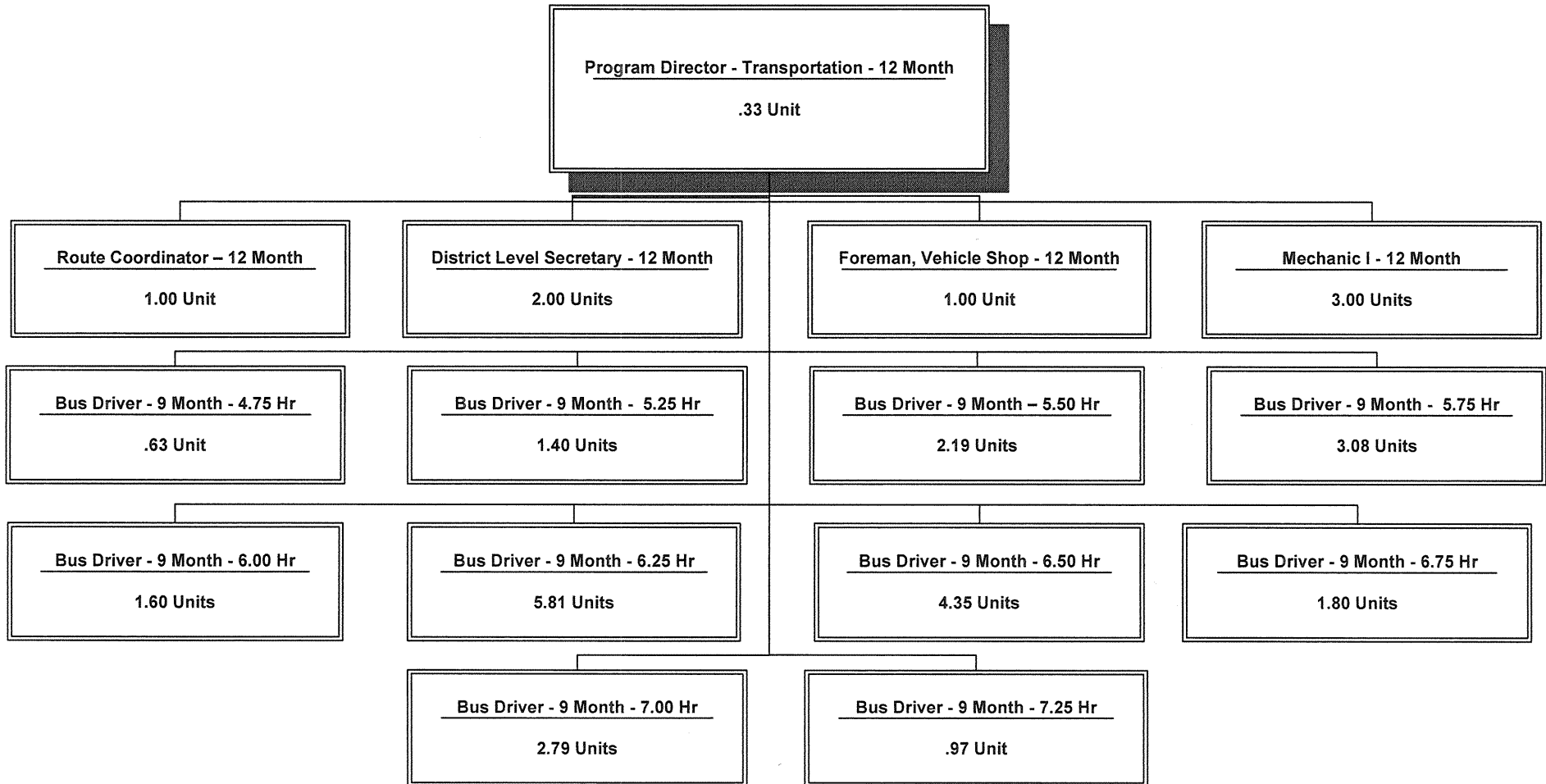


SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Organizational/Staffing Chart(s)
Transportation - Central Zone
Cost Center: 9213
Fiscal Year 2008-2009



Staffing Chart



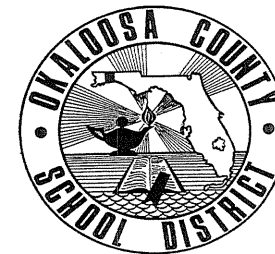
Continued on Page 2

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

Transportation - Central Zone

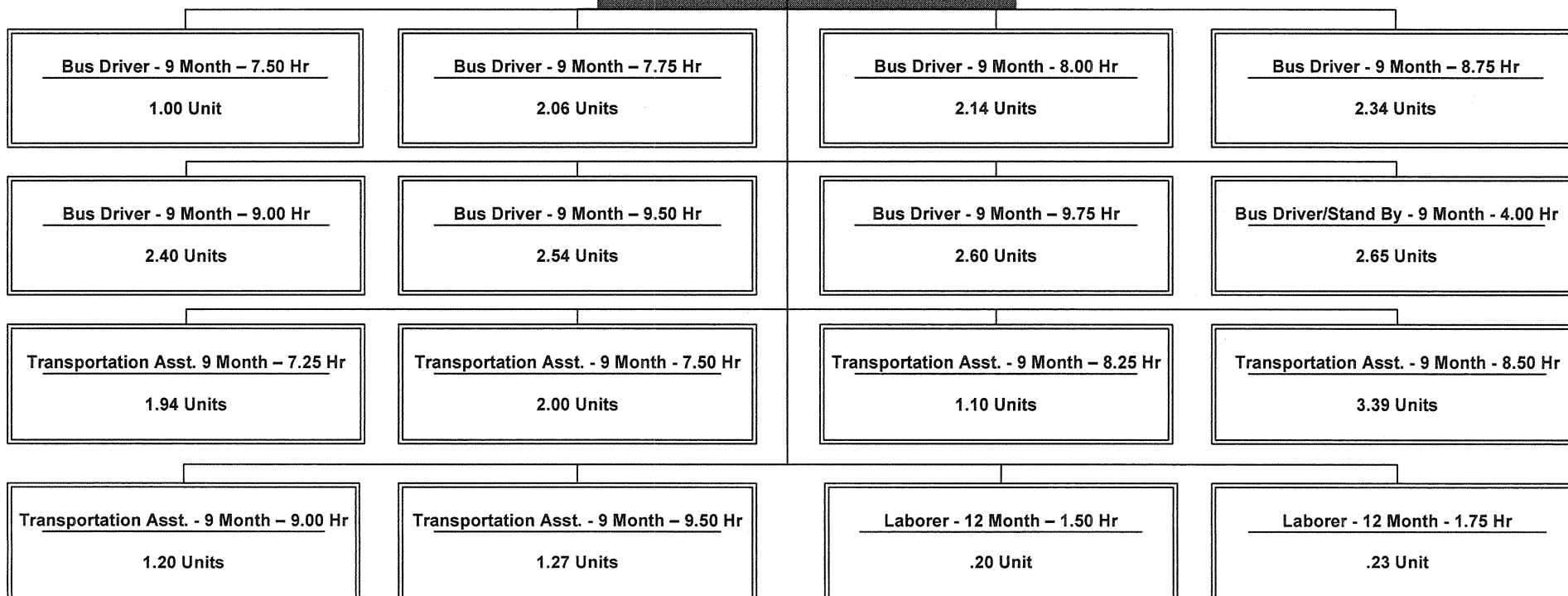
Cost Center: 9213

Fiscal Year 2008-2009



Staffing Chart (cont'd)

Program Director
(from page one)



**OKALOOSA COUNTY SCHOOL DISTRICT
DISTRICT LEVEL - COST CENTER BUDGETS
FISCAL YEAR 2008-2009**

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 2007-2008 Appropriation | 2008-2009 Appropriation | \$ Increase (Decrease) |
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 194,129 | \$ 166,041 | \$ (28,088) |
| | Instructional | - | - | - |
| | Non-Instructional | 1,789,783 | 1,893,481 | 103,698 |
| | Subtotal - Salaries & Benefits | <u>1,983,912</u> | <u>2,059,522</u> | <u>75,610</u> |
| 300 | Purchased Service | 25,857 | 14,572 | (11,285) |
| 400 | Energy Services | 284,200 | 173,543 | (110,657) |
| 500 | Materials & Supplies | 84,500 | 78,110 | (6,390) |
| 600 | Capital Outlay | 9,250 | 9,250 | - |
| 700 | Other Expenses | 25,642 | 33,878 | 8,236 |
| 900 | Transfers/Reserves | - | - | - |
| | Total Combined Appropriation | <u>\$ 2,413,361</u> | <u>\$ 2,368,875</u> | <u>\$ (44,486)</u> |

| STAFFING | | | |
|----------------------------------|-------------------------------------|-------------------------------------|----------------------------------|
| | 2007-2008 Recommendation | 2008-2009 Recommendation | # Increase (Decrease) |
| Administrative/Managerial | 2.83 | 2.33 | (0.50) |
| Instructional | - | - | - |
| Non-Instructional | 58.26 | 58.68 | 0.42 |
| Total Staff | <u>61.09</u> | <u>61.01</u> | <u>(0.08)</u> |

OTHER INFORMATION:

The Program Director - Transportation, with oversight from the Deputy Superintendent - School Operations, is the approving authority for this cost center.

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

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 |
|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------|------|--------------------------|------------------|--------------|-----------------------|
| 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) | - |
| 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 | 1,793 | (709) | 1,084 |
| 0220 | FICA (SOCIAL SECURITY) FICA for bus drivers and mechanics | 7802 | TRANSPORTATION - CENTRAL | 1,393 | (196) | 1,197 |
| 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 vehicles for required meetings, conferences, check bus stops, etc. | 7802 | TRANSPORTATION - CENTRAL | 200 | | 200 |
| 0331 | OUT OF COUNTY TRAVEL Mechanics to attend technical training, Program Director and Route Coordinator travel | 7802 | TRANSPORTATION - CENTRAL | 200 | | 200 |
| Sub-Total (Page 1 Only) | | | | \$ 25,846 | \$ (8,105) | \$ 17,741 |
| GRAND TOTAL | | | | \$ 439,010 | \$ (116,376) | \$ 322,634 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
BUDGET ADJUSTMENT SHEET
FISCAL YEAR 2008-2009

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 |
|-------------------------|------------------------------------------------------------------------------------------------------|------|--------------------------|------------------|--------------|-----------------------|
| 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/welding | 7802 | TRANSPORTATION - CENTRAL | 137 | | 137 |
| 0370 | POSTAGE/SHIPPING/TELEGRAM Mail correspondence as needed | 7802 | TRANSPORTATION - CENTRAL | 75 | | 75 |
| 0371 | TELEPHONE Local service for shop, office, and bus driver's lounge | 7900 | OPERATION OF PLANT | 2,000 | | 2,000 |
| 0372 | TELEPHONE MAINTENANCE For shop, office, and bus driver's lounge | 7900 | OPERATION OF PLANT | 200 | | 200 |
| 0373 | TELEPHONE LONG DISTANCE For shop and office | 7900 | OPERATION OF PLANT | 350 | | 350 |
| 0375 | CELLULAR TELEPHONE Employee cell phone allowance Shop Foreman \$600 Route Coordinator \$600 | 7802 | TRANSPORTATION - CENTRAL | 1,200 | | 1,200 |
| Sub-Total (Page 2 Only) | | | | \$ 8,262 | \$ - | \$ 8,262 |
| GRAND TOTAL | | | | \$ 439,010 | \$ (116,376) | \$ 322,634 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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 | 7900 | OPERATION OF PLANT | \$ 2,600 | \$ (2,600) | \$ - |
| 0382 | GARBAGE Shop, office and bus driver's lounge | 7900 | OPERATION OF PLANT | 3,250 | (3,250) | - |
| 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 |
| 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 | 7900 | OPERATION OF PLANT | 4,500 | (4,500) | - |
| 0430 | ELECTRICITY For shop, office and bus driver's lounge | 7900 | OPERATION OF PLANT | 2,200 | (2,200) | - |
| 0450 | GASOLINE Fuel for service vehicles | 7802 | TRANSPORTATION - CENTRAL | 2,500 | | 2,500 |
| 0460 | DIESEL FUEL Fuel for school buses | 7802 | TRANSPORTATION - CENTRAL | 275,000 | (103,957) | 171,043 |
| Sub-Total (Page 3 Only) | | | | \$ 291,900 | \$ (116,507) | \$ 175,393 |
| GRAND TOTAL | | | | \$ 439,010 | \$ (116,376) | \$ 322,634 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
 BUDGET ADJUSTMENT SHEET
 FISCAL YEAR 2008-2009

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 |
|-------------------------|------------------------------------------------------------------------------------------------------------------------------------|------|--------------------------|------------------|--------------|-----------------------|
| 0510 | SUPPLIES Shop supplies for Shop Foreman and mechanics, office supplies for Program Director, Route Coordinator and office staff | 7802 | TRANSPORTATION - CENTRAL | \$ 8,610 | | \$ 8,610 |
| 0516 | TRANSPORTATION TOOLS Mechanics tools | 7802 | TRANSPORTATION - CENTRAL | 500 | | 500 |
| 0540 | OIL AND GREASE Maintain bus fleet | 7802 | TRANSPORTATION - CENTRAL | 5,000 | | 5,000 |
| 0550 | REPAIR PARTS Maintain bus fleet | 7802 | TRANSPORTATION - CENTRAL | 45,000 | | 45,000 |
| 0560 | TIRES AND TUBES Maintain bus fleet | 7802 | TRANSPORTATION - CENTRAL | 19,000 | | 19,000 |
| 0693 | SOFTWARE SUBSCRIPTIONS License fee for routing software | 7802 | TRANSPORTATION - CENTRAL | 9,250 | | 9,250 |
| 0730 | DUES AND FEES Fingerprinting | 7802 | TRANSPORTATION - CENTRAL | 1,192 | | 1,192 |
| 0750 | OTHER PERSONNEL SERVICES (TEMP) Compensation paid to substitute bus drivers | 7802 | TRANSPORTATION - CENTRAL | 24,450 | 8,236 | 32,686 |
| Sub-Total (Page 4 Only) | | | | \$ 113,002 | \$ 8,236 | \$ 121,238 |
| GRAND TOTAL | | | | \$ 439,010 | \$ (116,376) | \$ 322,634 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

MIS 3390

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

Section A

| Current Positions: | | | |
|------------------------------------------------|----------------|--------------|---------------------|
| Job Title | # of Positions | Average Cost | Total Cost |
| Program Director - Transportation - 12 Month | 0.33 | | \$ 38,345 |
| District Level Secretary - 12 Month - 7.5 Hour | 2.00 | | 107,748 |
| Information Systems Coordinator - 12 Month | 0.50 | | 35,440 |
| Mechanic I - 12 Month | 3.00 | | 158,344 |
| Bus Driver - 9 Month - 4.75 Hour | 0.63 | | 18,199 |
| Bus Driver - 9 Month - 5.0 Hour | 0.67 | | 21,897 |
| Bus Driver - 9 Month - 5.25 Hour | 1.40 | | 50,471 |
| Bus Driver - 9 Month - 5.50 Hour | 0.73 | | 21,320 |
| Bus Driver - 9 Month - 5.75 Hour | 0.77 | | 19,617 |
| Bus Driver - 9 Month - 6.0 Hour | 2.40 | | 76,662 |
| Bus Driver - 9 Month - 6.25 Hour | 7.47 | | 205,887 |
| Bus Driver - 9 Month - 6.50 Hour | 4.35 | | 138,123 |
| Bus Driver - 9 Month - 6.75 Hour | 3.60 | | 105,220 |
| Bus Driver - 9 Month - 7.0 Hour | 1.86 | | 59,812 |
| Bus Driver - 9 Month - 7.25 Hour | 1.94 | | 64,985 |
| Bus Driver - 9 Month - 7.50 Hour | 2.00 | | 63,223 |
| Bus Driver - 9 Month - 7.75 Hour | 1.03 | | 39,373 |
| Bus Driver - 9 Month - 8.0 Hour | 3.21 | | 120,554 |
| Bus Driver - 9 Month - 8.25 Hour | 1.10 | | 46,000 |
| Bus Driver - 9 Month - 8.50 Hour | 4.52 | | 163,366 |
| Bus Driver - 9 Month - 8.75 Hour | 1.17 | | 43,717 |
| Bus Driver - 9 Month - 9.50 Hour | 1.27 | | 46,977 |
| Bus Driver/Standby - 9 Month - 4.0 Hour | 2.65 | | 74,385 |
| Transportation Asst. - 9 Month - 6.50 Hour | 1.74 | | 40,682 |
| Transportation Asst. - 9 Month - 7.0 Hour | 0.93 | | 22,527 |
| Transportation Asst. - 9 Month - 7.25 Hour | 0.97 | | 33,206 |
| Transportation Asst. - 9 Month - 7.50 Hour | 1.00 | | 26,292 |
| Transportation Asst. - 9 Month - 8.0 Hour | 4.28 | | 99,120 |
| Transportation Asst. - 9 Month - 8.25 Hour | 1.10 | | 24,746 |
| Laborer Hourly - 9 Month - 1.50 Hours | 0.20 | | 3,178 |
| Laborer Hourly - 9 Month - 1.75 Hours | 0.23 | | 3,708 |
| Foreman, Vehicle Shop - 12 Month | 1.00 | | 74,109 |
| Route Coordinator, Transportation - 12 Month | 1.00 | | 53,587 |
| (A) Total Current Staffing | 61.05 | | \$ 2,100,820 |

SCHOOL DISTRICT OF OKALOOSA COUNTY
Department Staffing Summary
Fiscal Year 2008-2009

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 |
| Bus Driver - 9 Month - 5.0 Hour | D | (0.67) | a | | \$ (21,897) |
| Bus Driver - 9 Month - 5.50 Hour | A | 1.46 | a | | 42,652 |
| Bus Driver - 9 Month - 5.75 Hour | A | 2.31 | a | | 65,935 |
| Bus Driver - 9 Month - 6.0 Hour | D | (0.80) | a | | (29,425) |
| Bus Driver - 9 Month - 6.25 Hour | D | (1.66) | a | | (46,271) |
| Bus Driver - 9 Month - 6.75 Hour | D | (1.80) | a | | (54,041) |
| Bus Driver - 9 Month - 7.0 Hour | A | 0.93 | a | | 27,786 |
| Bus Driver - 9 Month - 7.25 Hour | D | (0.97) | a | | (27,785) |
| Bus Driver - 9 Month - 7.50 Hour | D | (1.00) | a | | (32,261) |
| Bus Driver - 9 Month - 7.75 Hour | A | 1.03 | a | | 35,038 |
| Bus Driver - 9 Month - 8.0 Hour | D | (1.07) | a | | (39,638) |
| Bus Driver - 9 Month - 8.25 Hour | D | (1.10) | a | | (46,000) |
| Bus Driver - 9 Month - 8.50 Hour | D | (4.52) | a | | (163,366) |
| Bus Driver - 9 Month - 8.75 Hour | A | 1.17 | a | | 43,717 |
| Bus Driver - 9 Month - 9.0 Hour | A | 2.40 | a | | 85,551 |
| Bus Driver - 9 Month - 9.50 Hour | A | 1.27 | a | | 34,685 |
| Bus Driver - 9 Month - 9.75 Hour | A | 2.60 | a | | 79,120 |
| District Custodian - 12 Month - 4 Hour | A | 0.53 | b | | 15,798 |
| Transportation Asst. - 9 Month - 6.50 Hour | D | (1.74) | a | | (40,682) |
| Transportation Asst. - 9 Month - 7.0 Hour | D | (0.93) | a | | (22,527) |
| Transportation Asst. - 9 Month - 7.25 Hour | A | 0.97 | a | | 22,436 |
| Transportation Asst. - 9 Month - 7.50 Hour | A | 1.00 | a | | 21,673 |
| Transportation Asst. - 9 Month - 8.0 Hour | D | (4.28) | a | | (99,120) |
| Transportation Asst. - 9 Month - 8.50 Hour | A | 3.39 | a | | 85,650 |
| Transportation Asst. - 9 Month - 9.0 Hour | A | 1.20 | a | | 32,000 |
| Transportation Asst. - 9 Month - 9.50 Hour | A | 1.27 | a | | 27,631 |
| Coordinator - Ed. Support Inform. System - 12 Mo. | T | (0.50) | c | | (35,440) |
| District Custodian - 12 Month - 4 Hour | T | (0.53) | d | | (15,798) |
| | | | | | |
| (B) Total Additions, Deletions and/or Changes | | (0.04) | | | \$ (54,579) |

Section C

| | | | | |
|---------------------------------------------|-------|--|--|--------------|
| Department Total (Section A & B) | 61.01 | | | \$ 2,046,241 |
|---------------------------------------------|-------|--|--|--------------|

- (a) Changes per Transportation due to changes in bus routes.
- (b) Added one (1.0) Custodian - 12 Month - 4.0 Hour position, effective September 14, 2007.
- (c) Transfer fifty percent (50%) Coordinator - Educational Support Information System - 12 Month to Educational Support Services - Cost Center 9006, effective July 1, 2008.
- (d) Transfer one (1.0) 4.0 Hour - District Custodian - 12 Month position to Niceville Central Offices - Cost Center 9060, effective July 1, 2008.

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